

### **Memorandum**

To:

Members of the City of Bloomington Common Council

From:

Mick Renneisen, Director, Parks & Recreation Department

Date:

July 16, 2008

#### **CITY OF BLOOMINGTON MISSION**

"To preserve and enhance the distinct identity of Bloomington, Indiana, by providing essential municipal services and economic, environmental, social and cultural programs and initiatives of the highest standards."

#### PARKS AND RECREATION DEPARTMENT MISSION

"To provide essential services, facilities and programs necessary for the positive development and well being of the community through the provision of parks, greenways, trails and recreational facilities while working in cooperation with other service providers in order to maximize all available resources."

#### THE 4Cs

Parks' programs and services are intrinsically evident in all of the 4Cs: **Community Commerce**, (e.g. National Softball/other events); **Community Collaboration** (e.g. 40 existing partnerships with other recreation and social service agencies in the community); **Community Condition** (e.g. programs/services promoting health and wellness, recreation and parks infrastructure dedicated to serving the community: and most importantly, **Community Character** (e.g. the B-Line Trail, greenspace acquisition, urban forestry and landscaping) Specific Parks initiatives in the 2009 budget request related to the 4Cs will be highlighted later in this memo.

#### **BACKGROUND**

The 2009 Parks and Recreation General Fund budget request reflects ongoing changes in service provision and cost allocation by activity and program unit. The budget request was formulated using the "zero based budget" model. There are many programs/services within each one of our 20 program unit budgets. Internally, we use a worksheet for each program/service that makes up a program unit budget.

These individual program/service budgets build up to the 20 program unit budgets. The 20 program unit budgets were combined to come up with the entire Parks and Recreation budget request.

#### **PROGRAM UNIT ORGANIZATION**

The Department provides essential services that enhance Community Commerce, Collaboration, Condition and Character through the following program units:

Community Relations, Aquatics (Bryan and Mills Pools), Frank Southern Ice Arena, Golf Services, Natural Resources, Youth Programs, Adult Services, Senior Services (BACC), Community Events, Adult Sports Services, Youth Sports Services, Banneker Community Center, Inclusive Recreation, Rhinos After School, Health and Wellness, Operations Services, Landscaping, Urban Forestry, Cemetery Services, and Administration.

#### **GENERAL THEMES**

Listed below are some general themes that impact this year's budget proposal. The issues are summarized in an effort to create a more comprehensive perspective of their impact on the Parks and Recreation Department.

#### **Asset Management**

The Parks and Recreation Department is responsible for stewardship of over \$44,000,000 of City of Bloomington assets throughout 2,242 acres, which includes a total of 40 sites. Included in these assets are: 11 buildings/facilities, 26 playgrounds, 21 tennis courts, 17 basketball courts, 2 cemeteries, over 18,000 street trees and 27 miles of trails. In a perfect world, we would replace a percentage of equipment such as mowers, vehicles, playground equipment, paved surfaces, athletic court surfaces, roofs, site amenities, HVAC systems and other items on an annual and regular basis.

In recent years we have had to defer capital replacement for many of these items. However, the 2008 budget has allowed us to purchase some much needed equipment, vehicles, and playgrounds while also returning some funding for court surface repair and park amenity replacement. The 2009 budget request also allows us to replace aging equipment and infrastructure directly related to Community Condition.

#### Addition of Acres/Facilities

More than 139 acres of property have been added to Parks maintenance responsibilities since 2002. In addition, development of facilities such as the Clear Creek Trail and the upcoming phases of the B-Line Trail will create additional responsibilities and expenses for our department. The downtown phase of the trail will require a high level of maintenance due to its anticipated high use and visibility. Here is an example of how the addition of acres/facilities adds cost to the parks budget: The cost of graffiti removal products, trash bags, light bulbs and paint are items that all come out of category 2. These items will be necessary when the B-

Line is in use. In addition, this section of the trail will be lighted, which will increase electricity costs, a category 3 expense, in 2009. We anticipate these additional expenses to equate to over \$5,600 in a full year of operation of the trail.

Five new playgrounds have been added to our inventory since 2002 to bring the total number of playground sites to 26. We also maintain landscaping areas at non-department assets such as fire stations, the Animal Shelter and Public Works department landscape medians. Since 2002, 12 additional landscape plots have been added. The cost of mulching these additional 12 areas on an annual basis has added \$2,610 in material costs alone to our budget.

In addition, increases in prices for water, landscape materials, gas to transport crews and labor costs have, over the past 3 years, added expenses to our budget. The 2009 budget request includes adding 9 additional medians to our list of properties to maintain. The cost of upgrading and maintaining these medians to acceptable standards is \$13,933. These projects are directly related to our Community's Condition and Character.

#### Categories 2 & 3

Like other departmental budgets, ours is impacted by increases in fuel, electric, gas, water and sewer charges. In addition, the cost of necessary supplies to provide parks and recreation services has also increased. Many of our areas, including parks, produce negligible revenue but are highly utilized. We have had less flexibility to respond to typical wear and tear to our assets as our budget resources have been compromised by steady increases in energy, water and supply costs.

From a programmatic viewpoint, the more participants in a program, the more costs associated with delivering the service. (More staff to maintain appropriate ratios; more supplies to prepare sports fields for additional games; more camp supplies to accommodate camp participants; etc.) Many programs can generate revenue to offset the expenses associated with an increase in participants. In fact, our department typically generates approximately \$2.3 million in revenue annually.

Our projected revenue for 2009 is \$2,371,868. Other programs, like the Summer Food Program, (Community Condition) are subsidized by tax dollars with no revenue to offset additional participants.

Every year at the conclusion of respective program seasons, staff evaluates the life cycle of the programs/services we deliver. This exercise helps us to determine if there is a program/service whose popularity has diminished or may reveal that another recreation service provider is providing the service and meeting the needs better than we are. Life cycle analysis can result in staff's recommendation to eliminate or add a program/service. Over the course of the last 12 years since we have implemented this approach, we have streamlined the delivery and number of services we have offered and re-allocated resources to new program growth areas.

As a result of this review process, we have initiated over 40 program partnerships with other community service providers. This has resulted in more efficient and effective delivery of services to our community and maximized available community

resources. The partnership initiative ties directly to Community Collaboration and helps all recreation service providers in the community be more efficient and effective at delivering services to our residents.

#### **Opportunities**

Recent comprehensive planning information has suggested that our indoor facilities, the Bloomington Adult Community Center (BACC), Benjamin Banneker Community Center (BBCC), Allison-Jukebox Center (AJB) and Frank Southern Center (FSC) are rated below our customers' expectations for quality. This is particularly apparent when comparing customer satisfaction with our outdoor facilities compared to our indoor facilities.

Additional survey information suggests that we need to respond to a highly requested community need for indoor space. While there is no request for funds to address this issue in 2009, we are exploring a potential option that may come to the Council at a later date. This initiative would have a direct link to all 4Cs.

#### **Land Acquisition**

We have not requested any land acquisition funds in the 2009 general fund budget. Fortunately, a separate land acquisition fund, fund 207, has a current balance of \$924,958. This fund has a dedicated percentage of COIT that contributes to the balance each year. Future land acquisition needs include recommended purchases of property for trail construction for the Jackson Creek Trail, natural resource protection at Griffy Lake and Leonard Springs Nature Park, as well as opportunities to acquire land for neighborhood and community parks.

While some of these land needs may be acquired through the planning process or donations, many will require cash. Of note, the Parks and Recreation Foundation has been a great resource in serving as a land gift entity and by raising funds for scholarship and other department needs. In recent years the Parks Foundation has been the recipient of several significant properties including the 12 acre PIC property adjacent to Wapahani, 2 parcels totaling over 16 acres near Twin Lakes and most recently the 30+ acre Goat Farm property. These gifts add to the greenspace in our community at no acquisition cost to our department but do increase maintenance costs.

#### **Budget Highlights/Priorities**

- 1. **B-LINE PHASE II FUNDING** (All Four Cs but most appropriate is CHARACTER)
- Funding for this project has been requested from the Downtown and Thomson/Walnut/Winslow TIF Districts.
- This high profile project has high expectations of care by the public and therefore higher maintenance standards. We are working on "Adopt-a-Trail" opportunities with businesses to lower maintenance costs.
- Construction of the B-Line Trail impacts the 2009 Parks budget request by approximately \$43,000 with increases in seasonal personnel for dedicated maintenance, agricultural supplies for plant material, and additional water and electricity.

#### 2. INFRASTRUCTURE REPAIR/IMPROVEMENT (CONDITION)

- 40 parks
- 11 facilities
- 2,300 acres
- 27 miles of trails
- 26 playgrounds
- 42 parking lots
- 24 shelter houses
- 78 landscape plots
- Over 40 outdoor court surfaces

The above translates into \$44,000,000 of assets to repair/renovate with impact throughout the parks budget request. In addition, the following new initiatives have been submitted in the parks budget for your consideration:

- Restroom improvements to Butler Park
- Development of a Dog Park at Ferguson Park
- Matching funds to construct Phase I of the Jackson Creek Trail through the Goat Farm
- Renovation of the restroom/concession building at the Winslow Senior Fields
- · Parking lot, sidepath and culvert rehabilitation at Bryan Park, Henderson Street Lot

#### 3. EQUIPMENT REPLACEMENT (CONDITION)

- Equipment Mowers, chippers, weed whips, golf and athletic field specialty equipment.
  - Requesting funds to replace 3 mowers, a multi-purpose "gator" for trail maintenance, a brush chipper and a trailer to haul equipment.

# 4. MAINTENANCE OF EXISTING AND NEW GREEN SPACES, MEDIANS, B-LINE (CHARACTER)

- New parks/trails add to maintenance costs across many budget lines Goat Farm, B-Line
- Each additional median that is constructed, in addition to existing city facilities, are maintained by parks. This incrementally adds labor and material costs to maintain these new medians. (\$13,933 for adding the medians on West 3<sup>rd</sup> and West 6<sup>th</sup> traffic calming)

#### 5. AGRICULTURAL SUPPLIES (CHARACTER)

- Plant an additional 202 trees missing in various neighborhoods as identified in a recently completed Tree Inventory.
- Additional increase in this line is the result of moving expenses from the Park Non-Reverting Fund back to the General Fund plus some B-Line, cemetery new funding requests.

#### 6. PROFESSIONAL DEVELOPMENT (CONDITION)

- Some certifications for staff plus additional requests to pursue professional development opportunities and increase knowledge which results in more efficiencies, staff retention and improved morale.
- Increase of \$14,395 in lines 316 and 323 combined.

#### 7. PRINTING - COMMUNICATIONS (COMMERCE)

Many parks programs/services generate revenue totaling approximately \$2.4 million a
year. Our program guide is the number one way that our customers find out about our
services. Increases in printing and paper costs are noted in our budget and are
necessary to promote our revenue generating services as well as all other services our
department offers.

#### 8. LAND ACQUISITION (CHARACTER)

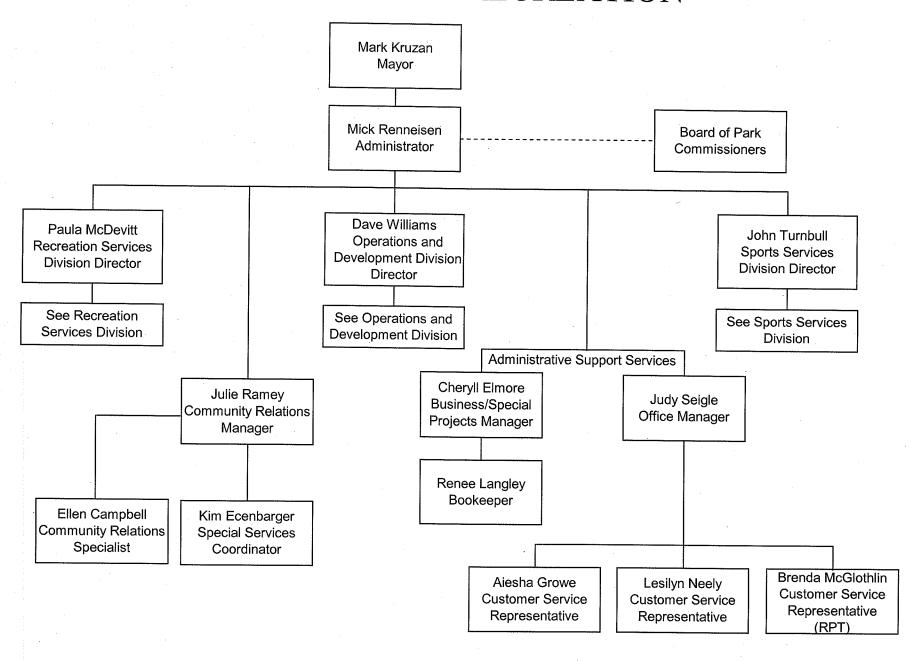
- Funded through a designated land acquisition fund.
- Opportunities include:
  - Lower Cascades Property
  - Muller Park (possible donation)
  - Switchyard (in 2008 budget)

#### 9. NON-REVERTING FUND SUSTAINABILITY

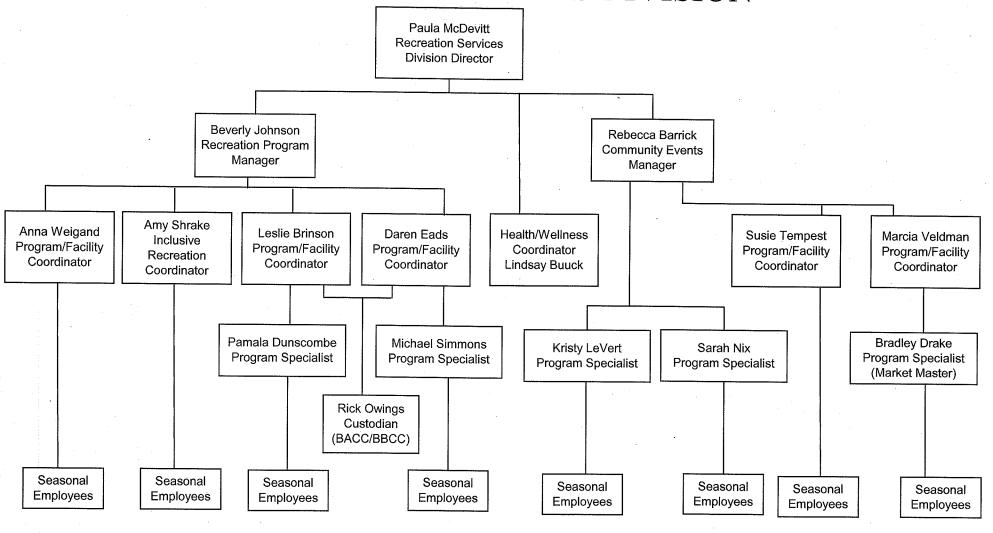
 The 2009 general fund budget request returns \$88,919 of operational expenses from the non-reverting fund back to the general fund. This is the final adjustment necessary to return these expenses to the general fund. The majority of those expenses were returned to the general fund in the 2008 budget.

I would be happy to answer any questions you have. Please feel free to contact me. Our department looks forward to continuing to have a positive impact on the quality of life of Bloomington residents and visitors.

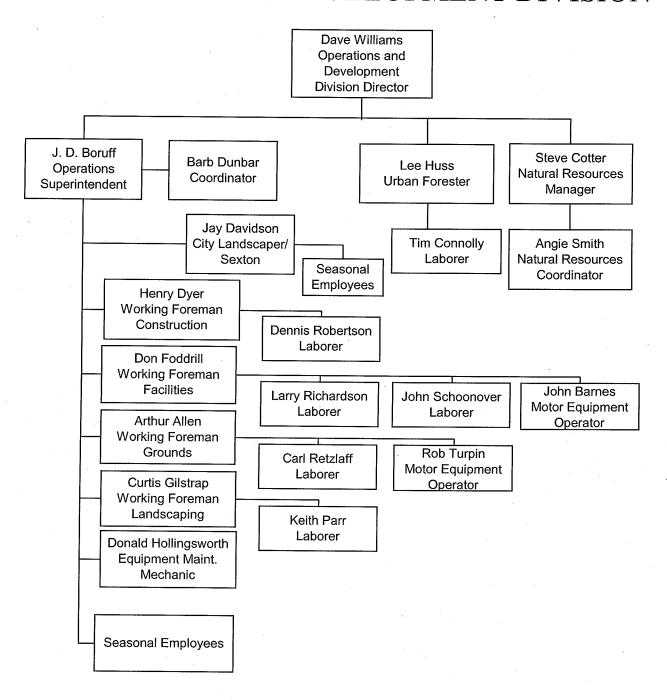
### PARKS AND RECREATION



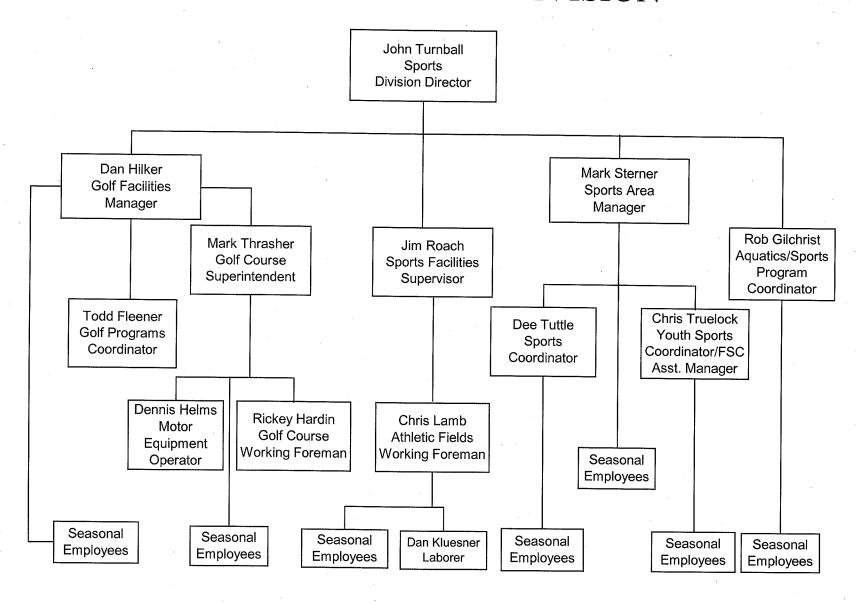
## RECREATION SERVICES DIVISION



### **OPERATIONS & DEVELOPMENT DIVISION**



# SPORTS SERVICES DIVISION



### Parks & Recreation 2008 Budget vs. 2009 Budget

		2008 Budget		2009 Budget					
	General	Other		General	Other				
<b>Budget Allocation</b>	Fund	Funds	Total	Fund	Funds	Total	\$ Change		
100 - Personal Services	4,052,224	549,571	4,601,795	4,336,661	452,378	4,789,039	187,244		
200 - Supplies	527,094	305,866	832,960	624,443	323,894	948,337	115,377		
300 - Other Services	1,172,566	278,071	1,450,637	1,336,945	290,100	1,627,045	176,408		
400 - Capital Outlays	1,461,623	12,844	1,474,467	617,223	12,000	629,223	(845,244)		
Total	7,213,507	1,146,351	8,359,858	6,915,272	1,078,371	7,993,643	(366,215)		

Employees	2008 Budget	2009 Budget	# Change
Regular	58.875	58.875	0.00
Temporary	61.956	63.472	1.52
Total	120.831	122.347	1.52

PERSONAL SERVICES   11 Salaries & Wages - Regular   2,227,810   2,183,930   2,284,558   2,369,865   85,307   3,73   110 Salaries & Wages - Regular   2,227,810   918   1,820   15,550   171,472   22,88   1130 Salaries & Wages - Temporary   689,762   744,772   756,068   927,555   171,472   22,88   1130 Salaries & Wages - Overtime   1,820   918   1,820   1,5	Department: PARKS - TOTALS Fund: PARKS GENERAL FUND	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
111   Salaries & Wages - Regular   2,227,810   2,183,930   2,284,558   2,369,865   85,307   3,73   1120   Salaries & Wages - Certime   1,820   918   1,820	* Budget amounts include all appropriations approved.	** Budget amoun	ts include appro	priations appr			
111   Salaries & Wages - Regular   2,227,810   2,183,930   2,284,558   2,369,865   85,307   3,73   1120   Salaries & Wages - Certime   1,820   918   1,820	4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5						
1110 Salaries & Wages - Rogular   2,227,810   2,183,930   2,284,558   2,369,865   85,307   3,73   1120 Salaries & Wages - Overtime   1,620   918   1,820   1							
1120 Salaries & Wages - Cormorary   689,762   744,777   756,086   927,558   171,472   22.88   1130 Salaries & Wages - Overtime   1,820   1180   1,82							
1130 Salaries & Wages - Overtime   1,820   918   1,820   1,820   1,820   1,820   1,820   1,820   1,820   1,943   8,44   1220 PERF   228,538   225,516   240,74   252,992   1,9,643   8,44   1,820 PERF   228,538   225,516   240,74   254,960   14,886   6,20   1,230   1,9,643   1,250   1,							3.73%
12 Employee Benefits			,		927,558	171,472	22.68%
1210 FICA   223,336   215,553   232,748   252,395   19,643   8.44   1220 PERF   228,536   225,516   240,074   252,980   14,886   6.20   1230 Health Insurance   476,445   476,445   477,069   465,813   -11,256   (2,369   1240 Unemployment Compensation   32,016   32,016   51,692   56,004   4,312   8,344   1250 New Officer Medicare   1270 Police PERF   1280 FIRE PERF   1280 FIRE PERF   1280 FIRE PERF   1280 FIRE PERF   130 Other Personal Services   3,269   9,269   8,176   8,249   73   0.89   1310 Other Personal Services   3,885,994   3,888,419   4,052,224   4,336,661   284,437   7.02*   2 SUPPLIES   210 Office Supplies   10,290   9,534   10,000   10,000   2 Operating Supplies   12,1947   113,641   152,990   209,593   56,603   37,00*   2 230 Carage & Motor Supplies   12,1947   113,641   152,990   209,593   56,603   37,00*   2 30 Repair & Maintenance Supplies   34,73   32,069   42,453   50,094   7,641   18,00*   2 310 Building Materials & Supplies   34,73   32,069   42,453   50,094   7,641   18,00*   2 320 Other Repairs   4,840		1,820	918	1,820	1,820		
1220 PERF   228,536   225,1516   240,074   254,960   14,886   6,20   1240 Unemployment Compensation   32,016   32,016   51,692   56,004   4,312   8,344   1,256   (2,369)   1,250				:		•	
1230   Health Insurance					252,392		8.44%
1240 Unemployment Compensation   32,016   32,016   51,692   \$\frac{56,004}{56,004}   4,312   8,34     1250 Sire Determined Free Per   1280 Fire Personal Services   9,269   9,269   8,176   8,249   73   0.89     130 Other Personal Services   9,269   9,269   8,176   8,249   73   0.89     170TAL - CATEGORY 1: 3,886,994   3,888,419   4,052,224   4,336,661   284,437   7.02     2 SUPPLES   21 Office Supplies   21 Office Supplies   22 Operating Supplies   10,290   9,534   10,000   10,000     22 Operating Supplies   121,947   113,841   152,990   209,593   56,603   37.00     2230 Garage & Motor Supplies   121,947   113,841   152,990   209,593   56,603   37.00     2230 Garage & Motor Supplies   10,290   9,339   14,870   17,280   2,410   16,211     2340 Garage & Motor Supplies   34,743   32,069   42,453   50,094   7,641   18,001     2330 Motor Vehicle Repair   12,897   20,552   12,720   4,000   -8,720   (88,559     2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   38,151   34,727   58,686   62,510   3,824   6,525     240 Other Repairs & Maintenance   38,151   34,727   58,686   62,510   3,824   6,525     2410 Books   671   173   605   1,366   760   125,625     2420 Other Supplies   80,433   92,699   10,707   113,466   11,759   11,567     2430 Uniforms and Tools   6,516   8,828   10,916   11,598   14,759   11,567     2430 Uniforms and Tools   6,516   8,828   10,916   12,496   1,580   14,750     310 Engineering & Architectural   12,870   3,894   45,000   45,000     3120 Special Legal Services   319 Communications Contract   1,356   654   1,866					254,960		6.20%
1250 New Officer Medicare   1270 Police PERF   1280 Fire PERF   1280 Fire PERF   1280 Fire PERF   130 Other Personal Services   9,269   9,269   8,176   8,249   73   0.89   70TAL - CATEGORY 1:   3,886,994   3,888,419   4,052,224   4,336,661   284,437   7.02*   2 SUPPLIES   2 Toffice Supplies   10,290   9,534   10,000   10,000   2 Toffice Supplies   2 Toffice Supplies   10,290   9,534   10,000   10,000   2 Toffice Supplies   10,290   9,534   10,000   10,000   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   9,339   14,870   17,280   2,410   162,100   2 Toffice Supplies   10,290   20,959   10,591   19,700   21,670   2 Toffice Supplies   2310 Building Materials & Supplies   34,743   32,099   42,453   50,094   7,641   18,000   2 Toffice Supplies   34,743   32,099   42,453   50,094   7,641   18,000   2 Toffice Supplies   34,743   34,727   58,686   62,510   3,824   6.52°   2 Toffice Supplies   34,745   36,665   6,510   3,824   6.52°   2 Toffice Supplies   34,743   32,099   42,453   50,094   6,52°   2 Toffice Supplies   34,745   3,827   3,838   4 Toffice Supplies   34,743   34,727   58,686   62,510   3,824   6.52°   2 Toffice Supplies   34,743   34,727   58,686   62,510   3,824   6.52°   2 Toffice Supplies   34,745   3,827   3,838   3,83						-11,256	(2.36%)
1260 Clothing Allowance   1270 Police PERF   1280 Fire PERF   1280 Fire PERF   1280 Fire PERF   130 Other Personal Services   9,269   9,269   8,176   8,249   73   0.89°   107AL - CATEGORY 1: 3,888,994   3,888,419   4,052,224   4,336,661   284,437   7.02°   25 UPPLIES   21 Office Supplies   2110 Office Supplies   2110 Office Supplies   2210 Institutional & Medical   18,880   22,389   31,256   33,048   1,792   5,73°   2220 Agricultural Supplies   12,1947   113,841   152,990   209,593   56,603   37,00°   2230 Garago & Motor Supplies   12,1947   113,841   152,990   209,593   56,603   37,00°   2230 Garago & Motor Supplies   10,290   9,339   14,870   17,280   2,410   16,21°   2240 Fuel & Oil   230 Maintenance Supplies   34,743   32,069   42,453   50,094   7,641   18,00°   230 Motor Vehicle Repair   12,897   20,552   12,720   4,000   -8,720   (88,55°   2330 Street, Alley & Sewer Materials   2340 Uniforms and Tools   6,516   8,628   10,916   13,666   11,759   11,56°   2430 Uniforms and Tools   6,516   8,628   10,916   12,496   1,580   14,47°   14	1240 Unemployment Compensation	32,016	32,016	51,692	56,004	4,312	8.34%
1270 Police PERF   1280 Fire PERF   1280 Fire PERF   130 Other Personal Services   1310 Other Personal Services   3,888,994   3,888,419   4,052,224   4,336,661   284,437   7.02*				·			
1280 Fire PERF							
13 Other Personal Services   3,269   9,269   8,176   8,249   73   0.89     TOTAL - CATEGORY 1:   3,888,994   3,888,419   4,052,224   4,336,661   284,437   7,02*     2 SUPPLIES   21 Office Supplies   2110 Office Supplies   10,290   9,534   10,000   10,000     22 Operating Supplies   2210 Institutional & Medical   18,880   22,389   31,256   33,048   1,792   5,73*     2220 Agricultural Supplies   11,947   113,841   152,990   209,593   56,663   37,00*     2230 Garage & Motor Supplies   10,290   9,339   14,870   17,280   2,410   16,21*     240 Fuel & Oil   88,902   79,466   90,891   110,591   19,700   21,67*     23 Repair & Maintenance Supplies   34,743   32,069   42,453   50,094   7,641   18,00*     2320 Motor Vehicle Repair   12,897   20,552   12,720   4,000   -8,720   (88.55*     2340 Other Repairs & Maintenance   38,151   34,727   58,686   62,510   3,824   6,52*     240 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,56*     2410 Books   671   173   605   1,365   760   125,62*     2420 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,56*     2430 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,56*     2430 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,56*     2440 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,56*     2430 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,56*     2430 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,56*     3110 Engineering & Architectural   12,870   3,894   45,000   45,000   45,000     3110 Engineering & Architectural   12,870   3,894   45,000   45,000   45,000     3110 Engineering & Architectural   12,870   3,894   45,000   45,000   45,000     3110 Engineering & Architectural   14,866   1,866				•			
1310 Other Personal Services   9,269   3,888,994   3,888,419   4,052,224   4,336,661   284,437   7,02°	1280 Fire PERF			•			
TOTAL - CATEGORY 1:   3,886,994   3,886,419   4,052,224   4,336,661   284,437   7.02°	13 Other Personal Services						
SUPPLIES		9,269	9,269	8,176	8,249	73	0.89%
2 SUPPLIES 21 Office Supplies 2110 Office Supplies 2110 Office Supplies 2110 Office Supplies 2110 Institutional & Medical 22 Operating Supplies 2210 Institutional & Medical 38,880 22,389 31,256 33,048 31,000 33,000 3200 Agricultural Supplies 10,290 3230 Garage & Motor Supplies 10,290 3230 Garage & Motor Supplies 10,290 3230 Repair & Maintenance Supplies 2310 Building Materials & Supplies 34,743 32,069 3230 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 38,151 34,727 38,686 32,100 32,400 Other Supplies 34,743 34,745 34,745 34,745 34,747 34,747 34,747 34,748 34,748 34,749 34	TOTAL - CATEGORY 1:	3,888,994	3,888,419				7.02%
21 Office Supplies   10,290   9,534   10,000   10,000   10,000   22 Operating Supplies   2210 Institutional & Medical   18,880   22,389   31,256   33,048   1,792   5,733   2220 Agricultural Supplies   121,947   113,841   152,990   209,593   56,603   37,007   2230   Garage & Motor Supplies   10,290   9,339   14,870   17,280   2,410   16,210   2240 Fuel & Oil   88,902   79,466   90,891   110,591   19,700   21,670   21,670   2320   2	2 SUPPLIES						
2110 Office Supplies   10,290   9,534   10,000   10,000				:			
22 Operating Supplies		10 200	0.53/	10 000	10 000		
2210 Institutional & Medical       18,880       22,389       31,256       33,048       1,792       5,73°         2220 Agricultural Supplies       121,947       113,841       152,990       209,593       56,603       37,00°         2230 Garage & Motor Supplies       10,290       9,339       14,870       17,280       2,410       16,21°         23 Repair & Maintenance Supplies       34,743       32,069       42,453       50,094       7,641       18,00°         2320 Motor Vehicle Repair       12,897       20,552       12,720       4,000       -8,720       (68.55%         2330 Street, Alley & Sewer Materials       2340 Other Repairs & Maintenance       38,151       34,727       58,686       62,510       3,824       6,52°         24 Other Supplies       80,433       92,699       101,707       113,466       11,759       11,566       2420 Uther Supplies       80,433       92,699       101,707       113,466       11,759       11,566       2430 Uniforms and Tools       6,516       8,828       10,916       12,496       1,580       14,479         3 OTHER SERVICES & CHARGES       311 Professional Services       311 Professional Services       45,000       45,000       45,000         3130 Medical       396       144		10,200	3,004	10,000	10,000		
2220 Agricultural Supplies         121,947         113,841         152,990         209,593         56,603         37.00°           2230 Garage & Motor Supplies         10,290         9,339         14,870         17,280         2,410         16,21°           234 Fuel & Oil         88,902         79,466         90,891         110,591         19,700         21,67°           23 Repair & Maintenance Supplies         34,743         32,069         42,453         50,094         7,641         18,00°           2320 Motor Vehicle Repair         12,897         20,552         12,720         4,000         -8,720         68,555°           2330 Street, Alley & Sewer Materials         2340 Other Repairs & Maintenance         38,151         34,727         58,686         62,510         3,824         6,52°           24 Other Supplies         671         173         605         1,365         760         125,62°           2420 Other Supplies         80,433         92,699         101,707         113,466         11,759         11,566           2430 Uniforms and Tools         6,516         8,828         10,916         12,496         1,580         14,475           TOTAL - CATEGORY 2:         423,720         423,617         527,094         624,443		18 880	22.380	31 256	22 0/10	1 702	5 720/
2230 Garage & Motor Supplies         10,290         9,339         14,870         17,280         2,410         16,216           2240 Fuel & Oil         88,902         79,466         90,891         110,591         19,700         21,676           237 Repair & Maintenance Supplies         34,743         32,069         42,453         50,094         7,641         18,005           2320 Motor Vehicle Repair         12,897         20,552         12,720         4,000         -8,720         (68,559)           2330 Street, Alley & Sewer Materials         2330 Other Repairs & Maintenance         38,151         34,727         58,686         62,510         3,824         6,525           24 Other Supplies         671         173         605         1,365         760         125,625           2420 Other Supplies         80,433         92,699         101,707         113,466         11,759         11,569           2430 Uniforms and Tools         6,516         8,828         10,916         12,496         1,580         14,475           3 OTHER SERVICES & CHARGES         31         Professional Services         310         11,44         396         680         284         71,729           3150 Experinantal Legal Services         2,006         1,253							
2240 Fuel & Oil         88,902         79,466         90,891         110,591         19,700         21.67*           23 Repair & Maintenance Supplies         34,743         32,069         42,453         50,094         7,641         18.00*           2320 Motor Vehicle Repair         12,897         20,552         12,720         4,000         -8,720         (68.55%           2330 Street, Alley & Sewer Materials         2330 Street, Alley & Sewer Materials         34,727         58,686         62,510         3,824         6.526*           24 Other Supplies         671         173         605         1,365         760         125,62*           2420 Other Supplies         80,433         92,699         101,707         113,466         11,759         11,560           2420 Other Supplies         80,433         92,699         101,707         113,466         11,580         14,47*           2420 Other Supplies         80,433         92,699         101,707         113,466         11,580         14,47*           2420 Other Supplies         80,433         92,699         101,707         113,466         11,580         14,47*           310 Medical         386         142,396         16,524         14,47*         14,47*         14,47*         <	2230 Garage & Motor Supplies						
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies   34,743   32,069   42,453   50,094   7,641   18.000   2320 Motor Vehicle Repair   12,897   20,552   12,720   4,000   -8,720   (68.55%   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   38,151   34,727   58,686   62,510   3,824   6.529   24 Other Supplies   2410 Books   671   173   605   1,365   760   125,629   2420 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,566   2430 Uniforms and Tools   6,516   8,828   10,916   12,496   1,580   14,479   18,479   18,479   18,479   18,479   18,479   18,479   19,4		00,902	19,400	90,091	110,591	19,700	21.07%
2320 Motor Vehicle Repair   12,897   20,552   12,720   4,000   -0,720   (68.55%   2330 Street, Alley & Sewer Materials   2340 Other Repairs & Maintenance   38,151   34,727   58,686   62,510   3,824   6.529   (68.55%   2420 Other Supplies   80,433   92,699   101,707   113,466   11,759   11,569   2430 Uniforms and Tools   6,516   8,828   10,916   12,496   1,580   14,479   (54.443   97,349   18,479   (54.443   97,349		24 742	22.060	40.450	50.004	7 644	. 40.000/
2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 671 173 605 1,365 760 125.625 2420 Other Supplies 80,433 92,699 101,707 113,466 11,759 11.565 2430 Uniforms and Tools 6,516 8,828 10,916 12,496 1,580 14.475 TOTAL - CATEGORY 2: 423,720 423,617 527,094 624,443 97,349 18.475  3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 12,870 3,894 45,000 45,000 3120 Special Legal Services 3130 Medical 396 144 396 680 284 71.725 3150 Communications Contract 1,356 654 1,866 1,866 3160 Instruction 1,486 3,050 800 6,655 5,855 731.885 3170 Mgt. Fees, Consultants & Workshc 14,515 8,875 13,827 2,670 -11,157 (80.69%) 32 Communication & Transportation 3210 Telephone 42,041 41,260 45,190 45,190 3220 Postage 29,050 22,074 30,802 25,150 -5,652 (18.35%) 32 Orange 94 93 33 Printing & Advertising 3910 Printing 59,436 59,729 63,274 70,570 7,296 11.539	2320 Motor Vehicle Renair						
2340 Other Repairs & Maintenance       38,151       34,727       58,686       62,510       3,824       6.526         24 Other Supplies       671       173       605       1,365       760       125,625         2420 Other Supplies       80,433       92,699       101,707       113,466       11,759       11,566         2430 Uniforms and Tools       6,516       8,828       10,916       12,496       1,580       14,475         TOTAL - CATEGORY 2:       423,720       423,617       527,094       624,443       97,349       18,476         3 OTHER SERVICES & CHARGES       31 Professional Services       3110 Engineering & Architectural       12,870       3,894       45,000       45,000         3120 Special Legal Services       3130 Medical       396       144       396       680       284       71,729         3140 Exterminator Services       2,006       1,253       2,359       2,578       219       9,289         3150 Communications Contract       1,366       654       1,866       1,866       1,866         3170 Mgt. Fees, Consultants & Workshc       14,515       8,875       13,827       2,670       -11,157       (80.69%         320 Postage       29,050       22,074       30,802		12,097	20,552	12,720	4,000	-6,720	(68.55%)
24 Other Supplies		20 454	24 727	E0 606 -	60.540	2.024	0.500/
2410 Books         671         173         605         1,365         760         125,625           2420 Other Supplies         80,433         92,699         101,707         113,466         11,759         11,566           2430 Uniforms and Tools         6,516         8,828         10,916         12,496         1,580         14,475           TOTAL - CATEGORY 2:         423,720         423,617         527,094         624,443         97,349         18,475           3 OTHER SERVICES & CHARGES         3110 Engineering & Architectural         12,870         3,894         45,000         45,000         45,000         45,000         3120 Special Legal Services         3130 Medical         396         144         396         680         284         71,729         3140 Exterminator Services         2,006         1,253         2,359         2,578         219         9,289         3150 Communications Contract         1,356         654         1,866         1,866         3160 Instruction         1,486         3,050         800         6,655         5,855         731.889         3170 Mgt. Fees, Consultants & Workshc         14,515         8,875         13,827         2,670         -11,157         (80.69%           32 Communication & Transportation         42,041         41,260		30,131	34,727	50,000	02,010	3,024	0.52%
2420 Other Supplies       80,433       92,699       101,707       113,466       11,759       11.565         2430 Uniforms and Tools       6,516       8,828       10,916       12,496       1,580       14.475         TOTAL - CATEGORY 2:       423,720       423,617       527,094       624,443       97,349       18.475         3 OTHER SERVICES & CHARGES       31 Professional Services       3110 Engineering & Architectural       12,870       3,894       45,000       45,000         3120 Special Legal Services       3130 Medical       396       144       396       680       284       71.729         3140 Exterminator Services       2,006       1,253       2,359       2,578       219       9.280         3150 Communications Contract       1,356       654       1,866       1,866       3160       1,866       1,866       3160       1,866       1,866       3170       45,190       -11,157       (80.69%         32 Communication & Transportation       3210 Telephone       42,041       41,260       45,190       45,190       -5,652       (18.35%       3230       7,440       259.699       3240 Freight/Other       2,970       1,912       2,865       10,305       7,440       259.699       320       75,009<		671	470	COF :	4 005	700	405.000/
2430 Uniforms and Tools         6,516         8,828         10,916         12,496         1,580         14,475           TOTAL - CATEGORY 2:         423,720         423,720         423,617         527,094         624,443         97,349         18,475           3 OTHER SERVICES & CHARGES           31 Professional Services         3110 Engineering & Architectural         12,870         3,894         45,000         45,000           3120 Special Legal Services         3130 Medical         396         144         396         680         284         71,729           3140 Exterminator Services         2,006         1,253         2,359         2,578         219         9,280           3150 Communications Contract         1,356         654         1,866         1,866           3160 Instruction         1,486         3,050         800         6,655         5,855         731,889           3170 Mgt. Fees, Consultants & Workshc         14,515         8,875         13,827         2,670         -11,157         (80,69%           32 Communication & Transportation         42,041         41,260         45,190         45,190           3220 Postage         29,050         22,074         30,802         25,150         -5,652 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
TOTAL - CATEGORY 2:         423,720         423,617         527,094         624,443         97,349         18.470           3 OTHER SERVICES & CHARGES         31 Professional Services         3110 Engineering & Architectural         12,870         3,894         45,000         45,000         45,000         45,000         3120 Special Legal Services         3130 Medical         396         144         396         680         284         71.729         71.829         71.729         71.829         71.729         71.729         71.729         71.729         71.729         71.1							
3 OTHER SERVICES & CHARGES  31 Professional Services  3110 Engineering & Architectural 12,870 3,894 45,000 45,000  3120 Special Legal Services  3130 Medical 396 144 396 680 284 71.729  3140 Exterminator Services 2,006 1,253 2,359 2,578 219 9.289  3150 Communications Contract 1,356 654 1,866 1,866  3160 Instruction 1,486 3,050 800 6,655 5,855 731.889  3170 Mgt. Fees, Consultants & Workshc 14,515 8,875 13,827 2,670 -11,157 (80.69%)  32 Communication & Transportation  3210 Telephone 42,041 41,260 45,190 45,190  3220 Postage 29,050 22,074 30,802 25,150 -5,652 (18.35%)  3230 Travel 2,970 1,912 2,865 10,305 7,440 259.699  3240 Freight/Other 625 200 350 150 75.009  3250 Pagers 94 93  33 Printing & Advertising  3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539							
31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshc 3170 Telephone 3210 Telephone 3220 Postage 3230 Travel 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3210 Printing	TOTAL - CATEGORT 2.	423,720	423,017	527,094	624,443	97,349	18.47%
3110 Engineering & Architectural 12,870 3,894 45,000 45,000 3120 Special Legal Services 3130 Medical 396 144 396 680 284 71.729 3140 Exterminator Services 2,006 1,253 2,359 2,578 219 9.289 3150 Communications Contract 1,356 654 1,866 1,866 3160 Instruction 1,486 3,050 800 6,655 5,855 731.889 3170 Mgt. Fees, Consultants & Workshc 14,515 8,875 13,827 2,670 -11,157 (80.69% 3220 Postage 29,050 22,074 30,802 25,150 -5,652 (18.35% 3230 Travel 2,970 1,912 2,865 10,305 7,440 259.699 3240 Freight/Other 625 200 350 150 75.009 3350 Printing & Advertising 3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539							
3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshc 3170 Mgt. Fees, Consultants & Workshc 3170 Telephone 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3310 Printing 3210 Telephone 3210 T							
3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Mgt. Fees, Consultants & Workshc 3170 Mgt. Fees, Consultants & Workshc 3170 Telephone 3210 Telephone 3220 Postage 3230 Travel 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3310 Printing 3210 Telephone 3210 Tele	3110 Engineering & Architectural	12,870	3,894		45,000	45,000	
3140 Exterminator Services 2,006 1,253 2,359 2,578 219 9,289 3150 Communications Contract 1,356 654 1,866 3160 Instruction 1,486 3,050 800 6,655 5,855 731.889 3170 Mgt. Fees, Consultants & Workshc 14,515 8,875 13,827 2,670 -11,157 (80.69% 32 Communication & Transportation 3210 Telephone 42,041 41,260 45,190 3220 Postage 29,050 22,074 30,802 25,150 -5,652 (18.35% 3230 Travel 2,970 1,912 2,865 10,305 7,440 259.699 3240 Freight/Other 625 200 350 150 75.009 3250 Pagers 94 93 33 Printing & Advertising 3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539	3120 Special Legal Services			-			
3140 Exterminator Services       2,006       1,253       2,359       2,578       219       9.289         3150 Communications Contract       1,356       654       1,866       1,866       1,866       1,866       1,866       3160 Instruction       1,486       3,050       800       6,655       5,855       731.889       3170 Mgt. Fees, Consultants & Workshc       14,515       8,875       13,827       2,670       -11,157       (80.69%         32 Communication & Transportation       3210 Telephone       42,041       41,260       45,190       45,190       45,190       45,190       3220 Postage       29,050       22,074       30,802       25,150       -5,652       (18.35%       3230 Travel       2,970       1,912       2,865       10,305       7,440       259.699       3240 Freight/Other       625       200       350       150       75.009       330       75.009       330       77.296       11.539         33 Printing & Advertising       3310 Printing       59,436       59,729       63,274       70,570       7,296       11.539	3130 Medical	396	144	396	680	284	71.72%
3150 Communications Contract 3160 Instruction 3160 Instruction 3170 Mgt. Fees, Consultants & Workshc 3170 Mgt. Fees, Consultants & Workshc 32 Communication & Transportation 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 32 Printing & Advertising 3310 Printing 3310 Printing 3310 Printing 350 Pagers 365 Pagers 365 Pagers 365 Pagers 3665 Pagers 3731.889 3731		2,006	1,253	2,359			9.28%
3160 Instruction 1,486 3,050 800 6,655 5,855 731.889 3170 Mgt. Fees, Consultants & Workshc 14,515 8,875 13,827 2,670 -11,157 (80.69%) 32 Communication & Transportation 3210 Telephone 42,041 41,260 45,190 45,190 3220 Postage 29,050 22,074 30,802 25,150 -5,652 (18.35%) 3230 Travel 2,970 1,912 2,865 10,305 7,440 259.69% 3240 Freight/Other 625 200 350 150 75.00% 3250 Pagers 94 93 33 Printing & Advertising 3310 Printing 59,436 59,729 63,274 70,570 7,296 11.53%	3150 Communications Contract	1,356					
3170 Mgt. Fees, Consultants & Workshc 32 Communication & Transportation 3210 Telephone 3220 Postage 3230 Travel 3240 Freight/Other 3250 Pagers 32 Printing & Advertising 3310 Printing 3310 Printing 3310 Printing 310 Mgt. Fees, Consultants & Workshc 34,515 340,515						5.855	731.88%
32 Communication & Transportation 3210 Telephone	3170 Mgt. Fees, Consultants & Worksho						
3210 Telephone     42,041     41,260     45,190     45,190       3220 Postage     29,050     22,074     30,802     25,150     -5,652     (18.35%       3230 Travel     2,970     1,912     2,865     10,305     7,440     259.69%       3240 Freight/Other     625     200     350     150     75.00%       3250 Pagers     94     93       33 Printing & Advertising     59,436     59,729     63,274     70,570     7,296     11.53%	32 Communication & Transportation	,	-,	.,		,	(==:00,0)
3220 Postage     29,050     22,074     30,802     25,150     -5,652     (18.35%       3230 Travel     2,970     1,912     2,865     10,305     7,440     259.69%       3240 Freight/Other     625     200     350     150     75.00%       3250 Pagers     94     93       33 Printing & Advertising     59,436     59,729     63,274     70,570     7,296     11.53%		42.041	41.260	45.190	45.190		
3230 Travel 2,970 1,912 2,865 10,305 7,440 259.699 3240 Freight/Other 625 200 350 150 75.009 3250 Pagers 94 93 33 Printing & Advertising 3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539						-5.652	(18.35%)
3240 Freight/Other 625 200 350 150 75.009 3250 Pagers 94 93 33 Printing & Advertising 3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539							
3250 Pagers 94 93 33 Printing & Advertising 3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539		_,					
33 Printing & Advertising 3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539		94		200 _		100	7 0.00 /0
3310 Printing 59,436 59,729 63,274 70,570 7,296 11.539		0.	00	::			
7		59 436	59 720	63 274	70 570	7 206	11 53%
33ZU AQVEITISINQ 29 7()1 24 546 20 043 32 344 2 404 9 020	3320 Advertising	29,701	24,546	29,943	32,344	2,401	8.02%

Department: PARKS - TOTALS	2007	2007	2008	2009	\$	%
Fund: PARKS GENERAL FUND	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	60,300	48,432	60,563		6,919	11.42%
3420 Worker's Comp. & Risk Admin.	45,100	56,968	49,478	53,031	3,553	7.18%
35 Utility Services	470.005	450.050				
3510 Electrical Services	172,805	152,258	168,073	168,844	771	0.46%
3520 Street Lights/Traffic Signals 3530 Water & Sewer	470.000	407.404	404000			
3540 Natural Gas	170,826	167,124	164,969		9,486	5.75%
36 Repairs & Maintenance	29,349	32,423	38,181	38,500	. 319	0.84%
3610 Building	46.040	20.704	00.044		00	(0.000)
3620 Motor	16,840 73,900	32,704	26,314	26,245	-69	(0.26%)
3630 Machinery & Equip. Repairs & Mair	73,900 16,278	73,900	75,000	78,000	3,000	4.00%
3640 Hardware & Software Maintenance	10,278	14,133	21,045	25,063	4,018	19.09%
3650 Other Repairs & Maintenance	14 607	40.000	00.000	00.045	4.000	/= o=o/
37 Rentals	11,627	12,866	23,628	22,245	-1,383	(5.85%)
3710 Land						
3720 Building						
3730 Machinery & Equipment	0.702	44.000	. 40.004	0.755	4.070	/40 700/
3740 Hydrant Rental	9,702	11,208	10,031	8,755	-1,276	(12.72%)
3750 Other	604	064	4.45	400	400	
38 Debt Service	004	264	445	462	17	3.82%
3810 Principal						
3820 Interest						
3830 Bank Charges	3,743	1 420	4.054	4.000	040	(40.000()
3840 Lease Payments	3,743	1,432	4,951	4,303	-648	(13.09%)
39 Other Services & Charges				51,804	51,804	
3910 Dues & Subscriptions	4,517	6,664	4,787	6 670	4 000	20.040/
3920 Laundry & Other Sanitation Serv.	3,544	12,219	3,048	6,670	1,883	39.34%
3940 Temporary Contractual Employmen	2,700	3,325	2,700	<u>14,046</u> 2,500	10,998	360.83%
3950 Landfill Fees	16,252	15,564	19,390	17,904	-200	(7.41%)
3960 Grants	10,202	15,504	19,390		-1,486 5,500	(7.66%)
3970 Mayor's Promotion of Business				5,500	5,500	
3980 Community Access TV/Radio						
3990 Other Services and Charges	287,988	312,404	308,441	327,378	18,937	6 4 40/
3991 3991 Crime Control	201,900	312,404	300,441	327,376	10,937	6.14%
TOTAL - CATEGORY 3:	1,121,996	1,121,994	1,172,566	1,336,945	164,379	14.000/
	1,121,000	1,121,994	1,172,500	1,330,943	104,379	14.02%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase			1,000,000	***********************	-1,000,000	(100.00%)
42 Buildings			, ,		.,,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
4210 Building Purchase				*********************		
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	95,529	69,304	261,000	485,000	224,000	85.82%
44 Machinery & Equipment	•				.,	/ 0
4410 Lease-purchase		703		10,000	10,000	•
4420 Purchase of Equipment		12,000	55,000	62,600	7,600	13.82%
4430 Furniture & Fixtures			•		, -	
4440 Motor Equipment	50,000	59,128	86,000		-86,000	(100.00%)
4450 Equipment - ITS Capital Replacem			•		•	, , , , , ,
45 Other Capital Outlays						
4510 Other Capital Outlays			59,623	59,623		
TOTAL - CATEGORY 4:	145,529	141,134	1,461,623	617,223	-844,400	(57.77%)
	, , , , ,		., 101,020	017,220	-044,400	(01.1170)
TOTAL - ALL CATEGORIES:	5,580,239	5,575,165	7,213,507	6,915,272	-298,235	(4.13%)
		· · · · · · · · · · · · · · · · · · ·		<del></del>		,

Fund: Parks GF (200-18-10) Total Program: Parks - Administration	2007 Budget *	2007	2008	2009	\$	%
* Budget amounts include all appropriations approved. *	* Budget *	Actual	Budget **	Request ns approved thr	Change	Change
			, appropriation	so approved th	ough ounc	0001.
1 PERSONAL SERVICES	•					
11 Salaries & Wages						
1110 Salaries & Wages - Regular	264,097	268,476	273,095	283,018	9,923	3.63%
1120 Salaries & Wages - Temporary		5,740			•	
1130 Salaries & Wages - Overtime					•	
12 Employee Benefits 1210 FICA	20.202	40.000	20.000	04.054	750	0.000/
1210 PICA 1220 PERF	20,203 27,070	19,899	20,892	21,651	. 759	3.63%
1230 Health Insurance	42,512	27,665 42,512	28,675 42,937	30,424 43,369	. 1,749 432	6.10% 1.01%
1240 Unemployment Compensation	32,016	32,016	51,692	56,006	4,314	8.35%
1250 New Officer Medicare	02,010	52,010	31,092	30,000	. 4,314	0.33%
1260 Clothing Allowance					•	
1270 Police PERF					• .	
1280 Fire PERF					•	
13 Other Personal Services						
1310 Other Personal Services	1,067	1,067	952	952		(0.03%)
TOTAL - CATEGORY 1:	386,965	397,375	418,243	435,420	17,177	4.11%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	10,290	9,534	10,000	10,000	•	
22 Operating Supplies			•			
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	530	768	500	650	150	30.00%
23 Repair & Maintenance Supplies 2310 Building Materials & Supplies						
2320 Motor Vehicle Repair					•	
2330 Street, Alley & Sewer Materials		•				
2340 Other Repairs & Maintenance		94				
24 Other Supplies		0.				
2410 Books				1+		
2420 Other Supplies	3,430	4,403	3,750	5,000	1,250	33.33%
2430 Uniforms and Tools		129	·	500	500	
TOTAL - CATEGORY 2:	14,250	14,928	14,250	16,150	1,900	13.33%
3 OTHER SERVICES & CHARGES				-		
31 Professional Services						
3110 Engineering & Architectural				19191919191919191919191919191		
3120 Special Legal Services			•			
3130 Medical			•			
3140 Exterminator Services						l
3150 Communications Contract		.*				
3160 Instruction		225				
3170 Mgt. Fees, Consultants & Worksho	13,327	8,460	13,327		-13,327	(100.00%)
32 Communication & Transportation 3210 Telephone	10.000	0E E00	00.074	05.440	0.400	40.0484
3220 Postage	19,830 8,910	25,536	22,974	25,412	2,438	10.61%
3230 Fostage 3230 Travel	8,910 2,297	3,219 411	8,910 . 2,297 .	5,000	-3,910	(43.88%)
3240 Freight/Other	2,231	53	۷,291 -	4,500	2,203	95.91%
3250 Pagers		55	-			
33 Printing & Advertising			1			
3310 Printing	1,485	2,449	1,485	2,500	1,015	68.35%
3320 Advertising	297	,	297	300	3	1.01%

Fund: Parks GF (200-18-10) Total	2007	2007	2008	2009	\$	%
Program: Parks - Administration	Budget *		Budget **		Change	Change
34 Insurance					:	
3410 Liability & Casualty Premiums	60,300	48,432	60,563	67,479	6,916	11.42%
3420 Worker's Comp. & Risk Admin.	45,100	56,968	49,478		3,553	7.18%
35 Utility Services		•	,			,,,,,,
3510 Electrical Services				******************		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer					-	
3540 Natural Gas					-	
36 Repairs & Maintenance						
3610 Building					•	
3620 Motor	1,405	1,405	1,405	3,000	1,595	113.52%
3630 Machinery & Equip. Repairs & Mai	r				•	
3640 Hardware & Software Maintenance	)				•	
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building	,					
3730 Machinery & Equipment	2,178	1,876	2,178		-2,178	(100.00%)
3740 Hydrant Rental						
3750 Other	248	264	248	264	16	6.45%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	990		730		-730	(100.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	990	1,124	990	1,200	210	21.21%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employmer					•	
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business			•			
3980 Community Access TV/Radio	4.750	07.070				
3990 Other Services and Charges 3991 3991 Crime Control	4,758	27,076	6,111	4,500	-1,611	(26.36%)
TOTAL - CATEGORY 3:	160 115	477 400	470.000	407.400	0.007	(0.000()
TOTAL - CATEGORY 3.	162,115	177,498	170,993	167,186	-3,807	(2.23%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						l
42 Buildings						
4210 Building Purchase				**********************		
43 Improvements Other Than Building						
4310 Improvements Other Than Bidg.						-
44 Machinery & Equipment						
4410 Lease-purchase		703		10,000	10,000	
4420 Purchase of Equipment						
4430 Furniture & Fixtures						l
4440 Motor Equipment	•		86,000		-86,000	(100.00%)
4450 Equipment - ITS Capital Replacem						·
45 Other Capital Outlays						
4510 Other Capital Outlays						1
TOTAL - CATEGORY 4:		703	86,000	10,000	-76,000	(88.37%)
TOTAL ALL CATECORIES	500.000					
TOTAL - ALL CATEGORIES:	563,330	590,504	689,486	628,756	-60,730	(8.81%)

Fund: Parks GF (200-18-11) Total Program: Parks - Community Relations	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approve			clude appropriati			
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular		109,995	121,846	127,524	5,678	4.66%
1120 Salaries & Wages - Temporar	1,067	5,197	1,099		-1,099	(100.00%)
1130 Salaries & Wages - Overtime			_			
12 Employee Benefits						
1210 FICA	9,046	8,089	9,405	9,755	350	3.73%
1220 PERF	12,011	11,275	12,794	13,709	915	7.15%
1230 Health Insurance	19,957	18,894	20,156	20,359	203	1.01%
1240 Unemployment Compensatior 1250 New Officer Medicare	800		1,292	1,400	108	8.36%
1260 Clothing Allowance			_			
1270 Police PERF						
1280 Fire PERF			_	· · · · · · · · · · · · · · · · · · ·		
13 Other Personal Services			<u>।</u>			
1310 Other Personal Services	501	474	447	447		
TOTAL - CATEGORY 1:	160,558	153,924	167,039	173,195	6,156	3.69%
	100,000	100,021	101,000	170,100	0,100	0.0370
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	257		250	250		
22 Operating Supplies						
2210 Institutional & Medical						•
2220 Agricultural Supplies			•			
2230 Garage & Motor Supplies 2240 Fuel & Oil	. 40		40 -	40	0	00.000/
23 Repair & Maintenance Supplies	13		13	16	3	23.08%
2310 Building Materials & Supplies			1			
2320 Motor Vehicle Repair			-			
2330 Street, Alley & Sewer Material			<del>-</del>			
2340 Other Repairs & Maintenance			_			
24 Other Supplies			<u> </u>			
2410 Books	93	93	155	135	-20	(12.90%)
2420 Other Supplies	3,817	3,289	3,817	3,866	49	1.28%
2430 Uniforms and Tools	294	252	300	313	13	4.33%
TOTAL - CATEGORY 2:	4,474	3,634	4,535	4,580	45	0.99%
3 OTHER SERVICES & CHARGES						
31 Professional Services			3:3			
3110 Engineering & Architectural			111			
3120 Special Legal Services			_			
3130 Medical			-			
3140 Exterminator Services						
3150 Communications Contract			Punni			1
3160 Instruction				870	870	
3170 Mgt. Fees, Consultants & Wor	333		333 -		-333	(100.00%)
32 Communication & Transportation			■			```
3210 Telephone	852	500	1,054	1,135	81	7.69%
3220 Postage	18,835	17,789	20,698	19,135	-1,563	(7.55%)
3230 Travel	334	208	57 <u> </u>	1,463	1,406	2466.67%
3240 Freight/Other			_			
3250 Pagers			_			
33 Printing & Advertising			<u> </u>			i
3310 Printing	51,938	52,611	55,007	58,328	3,321	6.04%
3320 Advertising	24,906	21,038	25,226	27,212	1,986	7.87%

Fund: Parks GF (200-18-11) Total Program: Parks - Community Relations	2007 Budget	2007 * Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance					onango	Onange
3410 Liability & Casualty Premiums	1,508	3	1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admir			1,237	1,326	89	7.19%
35 Utility Services	.,		.,201		00	7.1070
3510 Electrical Services						
3520 Street Lights/Traffic Signals					•	
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building				181818181818181818181818181818181		
3620 Motor	35	5	35	75	40	114.29%
3630 Machinery & Equip. Repairs &						
3640 Hardware & Software Mainten						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	54	•	54		-54	(100.00%)
3740 Hydrant Rental						
3750 Other	6	;	6	7	1	16.67%
38 Debt Service						
3810 Principal						
3820 Interest				-		
3830 Bank Charges	25		18		-18	(100.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	25		25	320	295	1180.00%
3920 Laundry & Other Sanitation Se						
3940 Temporary Contractual Emplo 3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Busines						
3980 Community Access TV/Radio						
3990 Other Services and Charges	2,668	6 126	4.400	4 440	40	(0.000()
3991 3991 Crime Control	2,000	6,136	4,483	4,443	-40	(0.89%)
TOTAL - CATEGORY 3:	102,647	98,280	109,747	116,001	6,254	<i>5</i> 700/
	102,047	90,200	109,747	110,001	0,234	5.70%
4 CAPITAL OUTLAYS						
41 Land			•			
4110 Land Purchase				**********************		
42 Buildings						
4210 Building Purchase				***********************		
43 Improvements Other Than Building						
4310 Improvements Other Than Bld			,			
44 Machinery & Equipment						
4410 Lease-purchase			-	250	250	
4420 Purchase of Equipment						ļ
4430 Furniture & Fixtures						
4440 Motor Equipment			2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Repla						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:			2,150	250	-1,900	(88.37%)
OTAL - ALL CATEGORIES:	267,679	255,838	283,471	294,026	10,555	3.72%
	201,019	200,000	200,471	∠∂4,U∠U	10,000	J.1270

Fund: Parks GF (200-18-20) Total	2007	2007	2008	2009	\$	%
Program: Parks - Aquatics  * Budget amounts include all appropriations approved. *	Budget *	Actual		Request		Change
budget amounts molude an appropriations approved.	* Budget amo	unts include	appropriation	is approved	inrougn Jun	e 30th.
1 PERSONAL SERVICES						
11 Salaries & Wages					1	
1110 Salaries & Wages - Regular	98,647	77,399	74,524	69,820	-4,704	(6.31%)
1120 Salaries & Wages - Temporary	33,951	100,618	50,309	112,003	61,694	122.63%
1130 Salaries & Wages - Overtime	,	,	,		• • • • • • • • • • • • • • • • • • • •	
12 Employee Benefits					•	
1210 FICA	10,144	14,003	9,550	13,910	4,360	45.65%
1220 PERF	10,111	7,995	7,825	7,506	-319	(4.08%)
1230 Health Insurance	15,847	12,659	11,870	10,706	-1,164	(9.81%)
1240 Unemployment Compensation	2,401		3,877	4,200	323	8.33%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF 13 Other Personal Services					•	
1310 Other Personal Services	207	0.47				(10.010)
TOTAL - CATEGORY 1:	397	317	263	235	-28	(10.81%)
	171,498	212,992	158,218	218,379	60,161	38.02%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	772		750	750		
22 Operating Supplies		200				
2210 Institutional & Medical		623	2,200	3,000	800	36.36%
2220 Agricultural Supplies 2230 Garage & Motor Supplies			24,500	27,600	3,100	12.65%
2240 Fuel & Oil	40		20	40	4.4	00.050/
23 Repair & Maintenance Supplies	40		38	49	11	28.95%
2310 Building Materials & Supplies		87	1,500	3,100	1,600	106 679/
2320 Motor Vehicle Repair		01	1,500	3,100	1,000	106.67%
2330 Street, Alley & Sewer Materials			-			
2340 Other Repairs & Maintenance			1,250	4,550	3,300	264.00%
24 Other Supplies			.,		0,000	201.0070
2410 Books			•	100	100	
2420 Other Supplies	257		7,656	8,375	719	9.39%
2430 Uniforms and Tools			2,700	3,038	338	12.52%
TOTAL - CATEGORY 2:	1,069	710	40,594	50,562	9,968	24.56%
3 OTHER SERVICES & CHARGES						
31 Professional Services			:			
3110 Engineering & Architectural			. ;	1919119119191919191919191919191919191919		l
3120 Special Legal Services			-			ŀ
3130 Medical			-	-		
3140 Exterminator Services			_			
3150 Communications Contract			-			
3160 Instruction		450	_			
3170 Mgt. Fees, Consultants & Worksho	1,000		1,000	600	-400	(40.00%)
32 Communication & Transportation						
3210 Telephone	3,071	304	3,098	2,306	-792	(25.56%)
3220 Postage	668		668	375	-293	(43.86%)
3230 Travel	172		172	338	166	96.51%
3240 Freight/Other	05		-			l
3250 Pagers 33 Printing & Advertising	35		77	5555555555		
3310 Printing	600	047	000		4.005	000 050/
3320 Advertising	628 517	917	633 _	2,538	1,905	300.95%
OOZO AUVOIDAING	317	231	522	823	301	57.66%

Fund: Parks GF (200-18-20) Total	2007	2007	2008	2009	\$	%
Program: Parks - Aquatics	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						***
3410 Liability & Casualty Premiums	4,523		4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,977	. 266	7.17%
35 Utility Services						
3510 Electrical Services	23,700	23,043	23,700	24,200	500	2.11%
3520 Street Lights/Traffic Signals					•	
3530 Water & Sewer	19,800	23,426	19,800	22,000	2,200	11.11%
3540 Natural Gas	1,163	1,174	1,300	1,250	-50	(3.85%)
36 Repairs & Maintenance						
3610 Building	3,960	10,150	3,960	6,400	2,440	61.62%
3620 Motor	105		105	225	120	114.29%
3630 Machinery & Equip. Repairs & Mair	1,980	1,340	3,000	6,000	3,000	100.00%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	1,040	241	1,050	1,800	750	71.43%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	163		163		-163	(100.00%)
3740 Hydrant Rental				400	400	
3750 Other	19		19	20	1	5.26%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	323		559	750	191	34.17%
3840 Lease Payments			•			
39 Other Services & Charges						,
3910 Dues & Subscriptions	272	255	374	390	16	4.28%
3920 Laundry & Other Sanitation Serv.					•	
3940 Temporary Contractual Employmer						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	654	327	758	1,988	1,230	162.27%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	67,176	61,858	69,134	81,441	12,307	17.80%
4 CAPITAL OUTLAYS						
41 Land				::::::::::::::::::::::::::::::::::::::		
4110 Land Purchase						
4110 Land Purchase 42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Building			40.000		40.000	(400.000)
44 Machinery & Equipment			10,000		-10,000	(100.00%)
4410 Lease-purchase					750	
4420 Purchase of Equipment				750	750	ŀ
4430 Furniture & Fixtures						
4440 Motor Equipment			0.450		0.450	(400.000()
4450 Equipment - ITS Capital Replacement			6,450		-6,450	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:			16,450	750	-15,700	(95.44%)
OTAL - ALL CATEGORIES:	239,743	275,560	204 206	254 422	66 726	22 470/
THE VALUATION ILU.	۷۷۳,/4۵	210,000	284,396	351,132	66,736	23.47%

Fund: Parks GF (200-18-25) Total	2007	2007	2008	2009	\$	%
Program: Parks - Frank Southern Center	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. **	Budget amount	s include app	oropriations a	approved thro	ough June 3	0th.
1 PERSONAL SERVICES						
11 Salaries & Wages	07.000					
1110 Salaries & Wages - Regular	87,328	67,112	90,417	106,395	15,978	17.67%
1120 Salaries & Wages - Temporary	43,872	47,476	45,189	51,500	6,311	13.96%
1130 Salaries & Wages - Overtime 12 Employee Benefits					•	
1210 FICA	40.007	7.040				12
1220 PERF	10,037	7,648	10,374	12,079	1,705	16.44%
1230 Health Insurance	8,951 12,824	6,879	9,494	11,438	1,944	20.47%
1240 Unemployment Compensation		9,636	12,952	15,436	2,484	19.18%
1250 New Officer Medicare	2,401		3,877	3,920	43	1.11%
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	322	242	287	339	52	18.16%
TOTAL - CATEGORY 1:	165,735	138,993	172,590	201,107	28,517	16.10%
2 SUPPLIES	100,700	100,000	172,000	201,101	20,017	10.52 /6
21 Office Supplies				-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		
2110 Office Supplies	772		750	700	50	(0.070()
22 Operating Supplies	112		750	700	-50	(6.67%)
2210 Institutional & Medical		937	2.000	2.500	500	05.000/
2220 Agricultural Supplies		931	2,000	2,500	500	25.00%
2230 Garage & Motor Supplies			1,650	1,650		
2240 Fuel & Oil	1,490	2,218	1,030	1,446	354	32.42%
23 Repair & Maintenance Supplies	1,400	2,210	1,082	1,440	304	32.4270
2310 Building Materials & Supplies			4,000	3,000	-1,000	(25.00%)
2320 Motor Vehicle Repair			4,000	0,000	-1,000	(23.0070)
2330 Street, Alley & Sewer Materials			•			
2340 Other Repairs & Maintenance			4,000	3,500	-500	(12.50%)
24 Other Supplies			.,		000	(12.0070)
2410 Books				***********		
2420 Other Supplies	6,137	8,198	6,281	6,425	144	2.29%
2430 Uniforms and Tools			800	535	-265	(33.13%)
TOTAL - CATEGORY 2:	8,399	11,352	20,573	19,756	-817	(3.97%)
3 OTHER SERVICES & CHARGES						
31 Professional Services			:			
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical				·		
3140 Exterminator Services	347	256	350	350		
3150 Communications Contract						
3160 Instruction			-			
3170 Mgt. Fees, Consultants & Workshop	s 1,000	150	1,000 ~		-1,000	(100.00%)
32 Communication & Transportation	•				.,	(122.0070)
3210 Telephone	5,447	1,118	5,474	4,979	-495	(9.04%)
3220 Postage	668		668	350	-318	(47.60%)
3230 Travel	172		172	315	143	83.14%
3240 Freight/Other						
3250 Pagers			_			
33 Printing & Advertising			1			
3310 Printing	903	381	911	775	-136	(14.93%)
3320 Advertising	1,606	112	1,606	621	-985	(61.33%)

Fund: Parks GF (200-18-25) Total Program: Parks - Frank Southern Center	2007 Budget *	2007	2008 Budget **	2009	\$	%
34 Insurance	Duuyet	Actual	Budget *	Request	Change	Change
3410 Liability & Casualty Premiums	4,523		4 540	4 704	400	4.040
3420 Worker's Comp. & Risk Admin.	3,383		4,542 3,711	4,724 3,712	. 182	4.01%
35 Utility Services	5,505		3,711	3,712	. 1	0.03%
3510 Electrical Services	41,758	35,316	41,758	41,758		
3520 Street Lights/Traffic Signals	71,700	33,310	41,750	41,750	•	
3530 Water & Sewer	19,800	15,333	19,800	16,500	-3,300	(46.670/)
3540 Natural Gas	2,653		10,000	11,000	1,000	(16.67%)
36 Repairs & Maintenance	2,000	7,430	10,000	11,000	1,000	10.00%
3610 Building	3,960	11,087	11,000	8,800	2 200	(20.00%)
3620 Motor	1,462		1,462	1,710	-2,200 248	(20.00%)
3630 Machinery & Equip. Repairs & Maint.	2,574	3,289	6,000	6,000	240	16.96%
3640 Hardware & Software Maintenance	2,014	3,208	0,000	0,000		
3650 Other Repairs & Maintenance	1,485	739	4 500	4.000	500	(44.440()
37 Rentals	1,405	139	4,500	4,000	-500	(11.11%)
3710 Land						
3720 Building		*		<del></del>		•
3730 Machinery & Equipment	163		163		160	(400.000()
3740 Hydrant Rental	103		103		-163	(100.00%)
3750 Other	19		19	10	4	/E 000/\
38 Debt Service	10		19	18	-1	(5.26%)
3810 Principal						
3820 Interest						
3830 Bank Charges	569		555			(0.040()
3840 Lease Payments	509		555	500	-55	(9.91%)
39 Other Services & Charges				***************************************		
3910 Dues & Subscriptions	272	921	274	204	. 10	0.050/
3920 Laundry & Other Sanitation Serv.	212	921	274	284	10	3.65%
3940 Temporary Contractual Employment						
3950 Landfill Fees	1,089	1,576	1 500	1.500		
3960 Grants	1,009	1,576	1,500	1,500		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio				·····		
3990 Other Services and Charges	852	1,048	050	015	440	(4.4.000()
3991 3991 Crime Control	002	1,040	958	815	-143	(14.93%)
TOTAL - CATEGORY 3:	94,705	80,173	116 122	100 711	7 710	(6.600/)
TOTAL CATEGORY O.	94,703	60,173	116,423	108,711	-7,712	(6.62%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				**********		
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.			8,000	12,000	4,000	50.00%
44 Machinery & Equipment			,		.,	
4410 Lease-purchase				700	700	
4420 Purchase of Equipment			•			
4430 Furniture & Fixtures			•			
4440 Motor Equipment			6,450	·····	-6,450	(100.00%)
4450 Equipment - ITS Capital Replacement			,,-5		-,	(.55.5570)
45 Other Capital Outlays			•		1	
4510 Other Capital Outlays			31,804	31,804		•
TOTAL - CATEGORY 4:					1 750	(0.700()
TOTAL ONILOUNT 4.			46,254	44,504	-1,750	(3.78%)
TOTAL - ALL CATEGORIES:	268,839	230,518	355,840	374,078	18,238	5.13%
			. ,	,,	,	3.1070

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
	Budget amour					
			1-	approx to	. sag. cam	, , , , , , , , , , , , , , , , , , , ,
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	46,623	39,812	48,649		-19,729	(40.55%)
1120 Salaries & Wages - Temporary	36,424	29,972	37,516	36,427	-1,089	(2.90%)
1130 Salaries & Wages - Overtime					•	
12 Employee Benefits						
1210 FICA	6,353	4,877	6,591	4,999	-1,592	(24.16%)
1220 PERF	4,779	4,081	5,108	3,109	-1,999	(39.13%)
1230 Health Insurance	7,361	6,298	7,434	4,007	-3,427	(46.09%)
1240 Unemployment Compensation 1250 New Officer Medicare	800		1,292	1,400	108	8.36%
1260 Clothing Allowance						
1270 Police PERF			-			
1280 Fire PERF			-			
13 Other Personal Services						
1310 Other Personal Services	185	158	165	88	-77	(AC E70/)
TOTAL - CATEGORY 1:	102,525	85,198	106,755	78,950	-27,805	(46.57%) (26.05%)
2 SUPPLIES		00,100	100,700	10,000	21,000	(20.00/0)
21 Office Supplies						
2110 Office Supplies	257		250	250		
22 Operating Supplies	201		250	250		
2210 Institutional & Medical	201		201	200	-1	(0.500/)
2220 Agricultural Supplies	201		201 -	200	-1	(0.50%)
2230 Garage & Motor Supplies			-			
2240 Fuel & Oil	13		13	16	3	23.08%
23 Repair & Maintenance Supplies	10		-		J	25.00 /6
2310 Building Materials & Supplies			:			
2320 Motor Vehicle Repair			-			
2330 Street, Alley & Sewer Materials			-	·		
2340 Other Repairs & Maintenance			-			
24 Other Supplies			Ī			
2410 Books			_			
2420 Other Supplies	1,132	765	1,139 ]	1,171	32	2.81%
2430 Uniforms and Tools			_	13	13	
TOTAL - CATEGORY 2:	1,603	765	1,603	1,650	47	2.93%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural			•	*****************		
3120 Special Legal Services			_			
3130 Medical						
3140 Exterminator Services			_			
3150 Communications Contract			_			
3160 Instruction			_			
3170 Mgt. Fees, Consultants & Workshop	333		333		-333	(100.00%)
32 Communication & Transportation			:			
3210 Telephone	496		574 _	635	61	10.63%
3220 Postage	223		223 _	125	-98	(43.95%)
3230 Travel	57		57 _	113	56	98.25%
3240 Freight/Other			_			
3250 Pagers			<del></del>			
33 Printing & Advertising 3310 Printing	07		0.7			70 0-01
3320 Advertising	37		37_	63	26	70.27%
3320 Auverusing	7		7	8	1	14.29%

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.	1,128		1,237	1,326	89	7.19%
35 Utility Services			.,			
3510 Electrical Services				*1*1*1*1*1*1*1*1*1*1*1*1	:	
3520 Street Lights/Traffic Signals					•	
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance			•			
3610 Building						
3620 Motor	25		25	-7 <i>F</i>	40	444.000
	35		35	75	40	114.29%
3630 Machinery & Equip. Repairs & Maint						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	54		54		-54	(100.00%)
3740 Hydrant Rental						•
3750 Other	6		6	7	1	16.67%
38 Debt Service					•	
3810 Principal				19191919191919191919191919		
3820 Interest						
3830 Bank Charges	25		18		-18	(100.00%)
3840 Lease Payments	23		10		-10	(100.00%
39 Other Services & Charges						
3910 Dues & Subscriptions	25		٥٢		_	00 000/
2020 Loundry & Other Capitation Cont	25		25	30	5	20.00%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	19,919	20,000	20,153	20,113	-40	(0.20%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	23,853	20,000	24,273	24,182	-91	(0.37%)
4 O A POPULATION AND ADDRESS OF THE						
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				17171717171717171717171717171		
44 Machinery & Equipment			,			
4410 Lease-purchase				250	250	
4420 Purchase of Equipment				200	200	
4430 Furniture & Fixtures						
4440 Motor Equipment			2.450		0.450	(400.000)
			2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replaceme			,			
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:			2,150	250	-1,900	(88.37%)
						,,
OTAL - ALL CATEGORIES:	127 004	105.000	124 704	10E 000	20.740	(00.070/)
VIAL ALL VAILUVIILU.	127,981	105,963	134,781	105,032	-29,749	(22.07%)

Fund: Parks GF (200-18-35) Total	2007	2007	2008	2009	\$	%
Program: Parks - Golf Services	Budget *	Actual		Request		Change
* Budget amounts include all appropriations approved. **	Budget amou	nts include a	ppropriations	approved th	rough June	30th.
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	215,978	202,300	224,122	234,505	10,383	4.63%
1120 Salaries & Wages - Temporary	83,284	90,086	104,577	123,002	18,425	17.62%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA 1220 PERF	22,893	23,186	25,146	27,350	2,204	8.76%
1230 Health Insurance	22,138 59,753	20,736 57,627	23,533 60,350	25,209	1,676	7.12% 1.32%
1240 Unemployment Compensation	1,601	37,027	2,585	61,150 2,800	800 215	8.32%
1250 New Officer Medicare	1,001		2,000	2,000	213	0.32 70
1260 Clothing Allowance		•				
1270 Police PERF			•			
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	867	814	774	778	4	0.57%
TOTAL - CATEGORY 1:	406,514	394,749	441,087	474,793	33,706	7.64%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies 22 Operating Supplies	515		500	500		
22 Operating Supplies 2210 Institutional & Medical			2 000	2.000	. 4 000	(00.000()
2220 Agricultural Supplies	63,700	62,364	3,000 65,000	2,000 68,000	-1,000 3,000	(33.33%) 4.62%
2230 Garage & Motor Supplies	7,840	7,656	10,000	10,000	3,000	4.02 %
2240 Fuel & Oil	12,027	12,429	12,027	15,633	3,606	29.98%
23 Repair & Maintenance Supplies	•	,	,			
2310 Building Materials & Supplies	1,960	3,054	2,000	3,500	1,500	75.00%
2320 Motor Vehicle Repair	10,780	14,499	11,000	4,000	-7,000	(63.64%)
2330 Street, Alley & Sewer Materials	4 000	4.000				
2340 Other Repairs & Maintenance 24 Other Supplies	4,900	4,886	5,000	6,500	1,500	30.00%
2410 Books						
2420 Other Supplies	7,032	7,721	8,188	3,750	-4,438	(54.20%)
2430 Uniforms and Tools	980	836	1,000	1,025	25	2.50%
TOTAL - CATEGORY 2:	109,734	113,446	117,715	114,908	-2,807	(2.38%)
3 OTHER SERVICES & CHARGES						
31 Professional Services			;			
3110 Engineering & Architectural			:			
3120 Special Legal Services			-			
3130 Medical			-			
3140 Exterminator Services	356		360	360		
3150 Communications Contract	990	366	1,500	1,500		
3160 Instruction	000		4 400 -		000	. ,==
3170 Mgt. Fees, Consultants & Workshop 32 Communication & Transportation	666		1,166	500	-666	(57.12%)
3210 Telephone	3,121	1,447	3,849	2,771	-1,078	(28 040/1
3220 Postage	446	31	3,049 <u> </u>	250	-1,078 -196	(28.01%) (43.95%)
3230 Travel	115	72	115	575	460	400.00%
3240 Freight/Other		•		<u> </u>	100	100.0070
3250 Pagers		•	_			
33 Printing & Advertising						
3310 Printing	1,559	040	2,074	3,225	1,151	55.50%
3320 Advertising	1,005	910	1,015	1,015		

Fund: Parks GF (200-18-35) Total	2007	2007	2008	2009	\$	%
Program: Parks - Golf Services	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance	0.045					
3410 Liability & Casualty Premiums	3,015		3,028	3,374	346	11.43%
3420 Worker's Comp. & Risk Admin. 35 Utility Services	2,255		2,474	2,652	178	7.19%
	40.540	44.004	10 5 10			
3510 Electrical Services	13,543	11,684	13,543	13,543	,	
3520 Street Lights/Traffic Signals	. 04 000	07.400	== 000			
3530 Water & Sewer	61,380	67,420	57,000	68,000	11,000	19.30%
3540 Natural Gas	3,465	2,599	4,500	3,000	-1,500	(33.33%
36 Repairs & Maintenance						
3610 Building	1,485	961	2,500	2,000	-500	(20.00%
3620 Motor	3,322	3,252	3,322	3,150	-172	(5.18%
3630 Machinery & Equip. Repairs & Maint	2,475	1,969	2,500	2,500		
3640 Hardware & Software Maintenance		**				
3650 Other Repairs & Maintenance	594	670	600	600		
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	5,455	7,809	5,304	6,550	1,246	23.49%
3740 Hydrant Rental					·	
3750 Other	12		12	13	1	8.33%
38 Debt Service						, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3810 Principal				-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
3820 Interest						
3830 Bank Charges	50		937	900	-37	(3.95%
3840 Lease Payments			001	51,804	51,804	(0.0070
39 Other Services & Charges				31,004	01,004	
3910 Dues & Subscriptions	1,238	3,162	1,250	1,260	10	0.80%
3920 Laundry & Other Sanitation Serv.	1,980	2,182	1,500	2,000	500	33.33%
3940 Temporary Contractual Employment	1,300	2,102	1,500	2,000	500	33.3376
3950 Landfill Fees	2,970	3,390	2 500	2 500		
3960 Grants	2,970	3,390	3,500	3,500		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3000 Other Continue and Charges	400.044	400.050	400 504	200 005	10.071	0.050
3990 Other Services and Charges	166,944	166,356	186,521	203,395	16,874	9.05%
3991 3991 Crime Control TOTAL - CATEGORY 3:	070 444	074 070	000 040	070 407	70.404	
TOTAL - CATEGORY 3:	278,441	274,279	299,016	378,437	79,421	26.56%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				Pararararararararararar		
42 Buildings			•			
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase				F00	. 500	
4420 Purchase of Equipment			05 000	500	500	(400 000)
			25,000		-25,000	(100.00%)
4430 Furniture & Fixtures			4 000			// 00
4440 Motor Equipment			4,300		-4,300	(100.00%)
4450 Equipment - ITS Capital Replaceme					•	
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:			29,300	500	-28,800	(98.29%)
OTAL - ALL CATEGORIES:	704.000	700 474				· · · · · · · · · · · · · · · · · · ·
VIAL - ALL GATEGORIES:	794,689	782,474	887,118	968,638	81,520	9.19%

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. **	Budget amou					
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	110,106	76,287	114,064	117,932	3,868	3.39%
1120 Salaries & Wages - Temporary	58,782	64,050	60,567	69,803	9,236	15.25%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	12,920	9,909	13,359	14,362	1,003	7.51%
1220 PERF	11,286	9,232	11,977	12,678	701	5.85%
1230 Health Insurance	23,279	20,091	23,512	23,596	84	0.36%
1240 Unemployment Compensation	2,401		3,877	3,920	43	1.119
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF			•			÷
13 Other Personal Services						
1310 Other Personal Services	426	346	380	377	-3	(0.74%
TOTAL - CATEGORY 1:	219,200	179,915	227,736	242,669	14,933	6.56%
2 SUPPLIES						W-90-0
21 Office Supplies						
2110 Office Supplies	772		750	700	-50	(6 670/
22 Operating Supplies	112		750	700	-50	(6.67%
2210 Institutional & Medical	221	228	221	200	70	25.750/
2220 Agricultural Supplies	1,176	646	900	300 550	79 250	35.75%
2230 Garage & Motor Supplies	1,170	040	900	100	-350	(38.89%
2240 Fuel & Oil	690	1,418	688		100	27 500
23 Repair & Maintenance Supplies	090	1,410	000	946	258	37.50%
2310 Building Materials & Supplies	779	338	779	4 250	471	CO 400
2320 Motor Vehicle Repair	119	330	119.	1,250	471	60.46%
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	606	47	ene i	4.500	04.4	440.000
24 Other Supplies	686	47	686	1,500	814	118.66%
2410 Books	400		400	400		
2410 Books 2420 Other Supplies	196	0.000	400	400	4044	70.070
	2,158	2,036	2,281	3,925	1,644	72.07%
2430 Uniforms and Tools	490	877	490	815	325	66.33%
TOTAL - CATEGORY 2:	7,168	5,590	7,195	10,486	3,291	45.74%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural			••	****************		
3120 Special Legal Services			-			
3130 Medical			<del>-</del>			
3140 Exterminator Services			-			
3150 Communications Contract			-			
3160 Instruction		25	-	1,235	1,235	
3170 Mgt. Fees, Consultants & Workshop	2,188	0	1,000	570	-430	(43.00%)
32 Communication & Transportation	_,,,,,,		1,000		-+00	(40.0070)
3210 Telephone	1,834	409	2,070	2,507	437	21.11%
3220 Postage	668	403	668	350	-318	(47.60%)
3230 Travel	172					
3240 Freight/Other	1/2		172	1,315	1,143	664.53%
3250 Pagers			_			
33 Printing & Advertising			5			
3310 Printing	400	074	400		407	40.000
3320 Advertising	408	274	408 _	575	167	40.93%
3320 Auvertising	270	68	270 -	196	-74	(27.41%

	GF (200-18-40) Total - Natural Resources	2007 Budget *	2007 Actual	2008 Budget **	2009 * Request	\$ Change	% Change
34 Insurance			7101001	<u> </u>	***************************************	onango	Gildinge
	ity & Casualty Premiums	4,523		4,542	4,724	182	4.01%
3420 Work	er's Comp. & Risk Admin.	3,383		3,711	3,712	102	0.03%
35 Utility Service		0,000		0,711	3,712		0.037
	rical Services	339	404	300	500	200	66 670
	t Lights/Traffic Signals	339	404	300	300	200	66.67%
3530 Wate		•					
3540 Natur							
36 Repairs & M							
3610 Buildi							
3620 Motor		3,357	3,252	3,357	2,210	-1,147	(34.17%
3630 Mach	inery & Equip. Repairs & Maint						
	vare & Software Maintenance						
3650 Other	Repairs & Maintenance				350	350	
37 Rentals							
3710 Land							
3720 Buildi	ng						
	nery & Equipment	163		163		-163	(100.00%
3740 Hydra	nt Rental			100		100	(100.0070
3750 Other		19		19	18	-1	(5.26%
38 Debt Service		10		19		-1	(3.20%
3810 Princi							
3820 Intere							
		500	400		- 40=	4.4=	(00.000)
3830 Bank		569	420	550	405	-145	(26.36%
3840 Lease							
39 Other Service	es & Charges					·	
3910 Dues	& Subscriptions	317	100	74	314	240	324.32%
3920 Laund	lry & Other Sanitation Serv.	1,168	900	1,168	1,300	132	11.30%
3940 Temp	orary Contractual Employment			1,250	1,250		
3950 Landf	II Fees						
3960 Grants	S						
3970 Mayor	's Promotion of Business						
	nunity Access TV/Radio						
	Services and Charges	6,441	908	6,441	3,615	-2,826	(43.88%)
3991 3991	Crime Control	0,441	500	0,441	3,010	-2,020	(45.0076)
TOTAL - CA		25,819	6,761	26,163	25 146	1 017	(2.000/
TOTAL OA	ILOUKI J.	25,619	0,701	20,103	25,146	-1,017	(3.89%)
CAPITAL OUTLAY	'S			•			
41 Land							
4110 Land I	Purchase				\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P		
42 Buildings	dionaso						
4210 Buildir	na Durchaea						
					***********		
	s Other Than Building						
	/ements Other Than Bldg. 🗠 👚			10,000		-10,000	(100.00%)
44 Machinery &							
4410 Lease	-purchase				700	700	
4420 Purcha	ase of Equipment						
4430 Furniti	re & Fixtures						
4440 Motor	Equipment			6,450		-6,450	(100.00%)
	nent - ITS Capital Replaceme			5, 100		0,100	(100.0070)
45 Other Capital							
	Capital Outlays						
TOTAL - CAT	EGORY 4:			16,450	700	-15,750	(95.74%)

Fund: Parks GF (200-18-45) Total	2007	2007	2008	2009	\$	%
Program: Parks - Youth Programs  * Budget amounts include all appropriations approved. **	Budget *	Actual		Request		Change
budget amounts include all appropriations approved.	Budget amou	nts include a	ppropriations	approved tr	rrough June	: 30th.
1 PERSONAL SERVICES						
11 Salaries & Wages					:	
1110 Salaries & Wages - Regular	145,139	97,151	149,354	70,134	-79,220	(53.04%)
1120 Salaries & Wages - Temporary				6,435	6,435	, , , , , , , , , , , , , , , , , , , ,
1130 Salaries & Wages - Overtime					•	,
12 Employee Benefits 1210 FICA	44.400	0.004	44 400			
1220 PERF	11,103	6,304	11,426	5,858	-5,568	(48.73%)
1230 Health Insurance	14,876 23,342	9,954 20,154	15,683 23,575	7,540 10,136	-8,143	(51.92%)
1240 Unemployment Compensation	23,342	20,154	3,877	3,920	-13,439 43	(57.01%) 1.11%
1250 New Officer Medicare	2,401		3,011	3,920	. 43	1.1170
1260 Clothing Allowance					•	
1270 Police PERF			•		•	
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	586	506	522	223	-299	(57.32%)
TOTAL - CATEGORY 1:	197,447	134,069	204,437	104,245	<u>-100,192</u>	(49.01%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	772		750	700	-50	(6.67%)
22 Operating Supplies 2210 Institutional & Medical		4	į			
2220 Agricultural Supplies		17		300	300	
2230 Garage & Motor Supplies			-			
2240 Fuel & Oil	4,640	4,897	4,638	6,046	1,408	30.36%
23 Repair & Maintenance Supplies	1,0-10	7,007		0,040	1,400	30.30%
2310 Building Materials & Supplies			:	: * : * : * : * : * : * : * : * : * : *		
2320 Motor Vehicle Repair			-			
2330 Street, Alley & Sewer Materials			_			ı
2340 Other Repairs & Maintenance	274	110	274		-274	(100.00%)
24 Other Supplies 2410 Books						
2410 Books 2420 Other Supplies	5 672	E 220	E 244 -	300	300	(0.4.050()
2430 Uniforms and Tools	5,673	5,328 96	5,344 _	4,059	-1,285	(24.05%)
TOTAL - CATEGORY 2:	11,359	10,447	11,006	110 11,515	110 509	4.62%
2 OTHER SERVICES & CHARGES		10,111	11,000	11,010	000	7.02 /0
3 OTHER SERVICES & CHARGES 31 Professional Services			-:	*1*1*1*1*1*1*1*1*1*1*1*1*1		
3110 Engineering & Architectural			ij			
3120 Special Legal Services			-			٠
3130 Medical			-			
3140 Exterminator Services	297	279	297 -	280	-17	(5.72%)
3150 Communications Contract		-, •			• • •	(0.7270)
3160 Instruction			_			
3170 Mgt. Fees, Consultants & Workshop	1,000		1,000 _	1,000		
32 Communication & Transportation 3210 Telephone	0.075					. İ
3210 Telephone 3220 Postage	2,675	975	2,911 _	3,029	118	4.05%
3230 Travel	668 172	137	668	490	-178	(26.65%)
3240 Freight/Other	1/2		172	315	143	83.14%
3250 Pagers	59					
33 Printing & Advertising						I
3310 Printing	111		111	175	64	57.66%
3320 Advertising	22	28	22	21	-1	(4.55%)

	Parks GF (200-18-45) Total Parks - Youth Programs	2007 Budget *	2007	2008	2009	\$	%
34 Insura		Duuget	Actual	Budget	Request	Change	Change
	Liability & Casualty Premiums	. 4.500		4.540		400	
3420	Worker's Comp. 9 Dick Admin	4,523		4,542	4,724	182	4.01%
35 Utility	Worker's Comp. & Risk Admin.	3,383		3,711	3,712	. 1	0.03%
	Electrical Services	4.007					
		4,007	3,314	4,007	3,600	-407	(10.16%)
	Street Lights/Traffic Signals						
	Water & Sewer	941	858	941	940	1	(0.11%)
	Natural Gas	3,515	3,103	3,515	3,500	-15	(0.43%)
	rs & Maintenance						
	Building						
	Motor	5,796	5,691	5,796	5,210	-586	(10.11%)
3630	Machinery & Equip. Repairs & Main	1,361	1,297	134	1,350	1,216	907.46%
3640	Hardware & Software Maintenance						
	Other Repairs & Maintenance	1,083		1,083	1,000	-83	(7.66%)
37 Rental							
3710							
3720	Building						
3730	Machinery & Equipment	163		163		-163	(100.00%)
3740	Hydrant Rental				•		
3750	Other	19		19	18	-1	(5.26%)
38 Debt S	ervice					•	(0.2070)
3810	Principal				10707070707070707070707070		
3820	Interest						
3830	Bank Charges	74		55		-55	(100.00%)
	Lease Payments	, ,		00	<del></del> ,	-55	(100.0078)
39 Other 9	Services & Charges						
	Dues & Subscriptions	74	52	726	1,179	453	62 400/
	Laundry & Other Sanitation Serv.	14	52	720	1,179	453	62.40%
3940	Temporary Contractual Employmen	200	200			000	(400.000/)
3050	Landfill Fees	200	200	200		-200	(100.00%)
	Grants						
	Mayor's Promotion of Business						
	Community Access TV/Radio						
3000	Other Services and Charges	0.040	0.000	0.040		405	(a ii (a ( )
3004	3991 Crime Control	3,613	3,229	3,613	3,478	-135	(3.74%)
	- CATEGORY 3:	00 750	40.404	00 000			
IOTAL	- CATEGORT 3.	33,756	19,164	33,686	34,021	335	0.99%
4 CAPITAL OL	JTLAYS						
41 Land				:			
	Land Purchase			:			
42 Building				:		•	
	Building Purchase			:		1	
	ements Other Than Building						
4310 4310	Improvements Other Than Bldg.			:			*
44 Machin	ery & Equipment						
	Lease-purchase					700	
					700	700	
	Purchase of Equipment						
	Furniture & Fixtures						
	Motor Equipment			6,450		-6,450	(100.00%)
4450	Equipment - ITS Capital Replaceme						
	Capital Outlays						
4510 (	Other Capital Outlays						
TOTAL	- CATEGORY 4:			6,450	700	-5,750	(89.15%)
	The state of the s			0,.00		2,100	(55.1570)
TOTAL - ALL CAT	EGORIES:	242,562	163,680	255,579	150,481 -	105,098	(41.12%)
						_	

Fund: Parks GF (200-18-50) Total	2007	2007	2008	2009	\$	%
Program: Parks - Health/Wellness Servi			Budget **		Change	Change
* Budget amounts include all appropriations approve	a. "" Buage	t amounts ir	iclude appropr	lations approved	through June	30th.
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular				52,556	52,556	
1120 Salaries & Wages - Temporar				02,000	02,000	
1130 Salaries & Wages - Overtime					•	
12 Employee Benefits						
1210 FICA				4,020	4,020	
1220 PERF				5,650	5,650	
1230 Health Insurance				8,312	8,312	
1240 Unemployment Compensation				1,400	1,400	
1250 New Officer Medicare				1,400	1,400	
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services				15111111111111111111111111111111111111		
1310 Other Personal Services				100	400	
TOTAL - CATEGORY 1:				183	183	
				72,122	72,122	
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies				250	250	
22 Operating Supplies						
2210 Institutional & Medical				1+		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil				16	16	
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies				*********		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Material						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books				************************		
2420 Other Supplies				1,397	1,397	
2430 Uniforms and Tools				13	13	
TOTAL - CATEGORY 2:				1,676	1,676	
3 OTHER SERVICES & CHARGES			-			
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services	•					
3130 Medical						
3140 Éxterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Wor						
32 Communication & Transportation				8888888888888888		
3210 Telephone					005	
3220 Postage				635	635	
3230 Postage 3230 Travel				125	125	
				113	113	
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing				63	63	
3320 Advertising				8	8	

Fund: Parks GF (200-18-50) Total Program: Parks - Health/Wellness Servi	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance		7101441		linamica managa	Onunge	Onlange
3410 Liability & Casualty Premiums				1,687	1,687	
3420 Worker's Comp. & Risk Admir				1,326	1,326	
35 Utility Services				Tirininininininininininininininini	1,020	
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building				************		
3620 Motor				75	75	
3630 Machinery & Equip. Repairs &					. •	
3640 Hardware & Software Mainten						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land				1,112,123,131,131,131,131,131,131,131		
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other				7	7	
38 Debt Service					•	
3810 Principal				+1		
3820 Interest						
3830 Bank Charges						
3840 Lease Payments			•			
39 Other Services & Charges						
3910 Dues & Subscriptions				30	30	
3920 Laundry & Other Sanitation S€						•
3940 Temporary Contractual Emplo			•			
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Busines						
3980 Community Access TV/Radio						
3990 Other Services and Charges				113	113	
3991 3991 Crime Control				***************************************	•	
TOTAL - CATEGORY 3:		w.,		4,182	4,182	
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				10101010101010101010101010101010101		
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bld				41414141414141414141414141414		
44 Machinery & Equipment						
4410 Lease-purchase				250	250	
4420 Purchase of Equipment					200	
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Repla						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:					050	
TOTAL - CATEGORY 4:				250	250	
OTAL - ALL CATEGORIES:				78,230	78,230	

Fund: Parks GF (200-18-60) Total Program: Parks - BACC	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved. **	Budget amour	nts include a				
1 PERSONAL SERVICES						
11 Salaries & Wages				1:		
1110 Salaries & Wages - Regular	400.657	00 507	440.744		05 0 47	(00.000)
1120 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary	109,657	89,507	113,744		-25,247	(22.20%)
1130 Salaries & Wages - Temporary 1130 Salaries & Wages - Overtime	16,195	15,961	16,682	16,864	. 182	1.09%
12 Employee Benefits						
1210 FICA	0.627	7 622	0.070	0.004	4.047	(40.000()
1220 PERF	9,627 11,240	7,633 9,174	9,978	8,061	-1,917	(19.22%)
1230 Health Insurance	17,044	13,856	11,944 17,214	9,514	-2,430	(20.35%)
1240 Unemployment Compensation	2,401	13,000		13,348	-3,866	(22.46%)
1250 New Officer Medicare	2,401		3,877	3,920	43	1.11%
1260 Clothing Allowance			,			
1270 Police PERF				<del></del>		
1280 Fire PERF						
13 Other Personal Services			•	<del></del>	•	
1310 Other Personal Services	428	348	381	293	00	(22.020()
TOTAL - CATEGORY 1:	166,592	136,479	173,820	140,496	-88 -33,324	(23.02%)
	100,032	100,418	113,020	140,480	-00,024	(19.17%)
2 SUPPLIES				********************		
21 Office Supplies						
2110 Office Supplies	772		750	700	-50	(6.67%)
22 Operating Supplies						
2210 Institutional & Medical	1,798	1,939	1,798	2,098	300	16.69%
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	540	936	738	1,046	308	41.73%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	889	375	889	894	5	0.56%
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	980	678	875	875		
24 Other Supplies						
2410 Books	0.5-7		<del>-</del>			
2420 Other Supplies	257		281	350	69	24.56%
2430 Uniforms and Tools		23		35	35	
TOTAL - CATEGORY 2:	5,236	3,950	5,331	5,998	667	12.51%
3 OTHER SERVICES & CHARGES						
31 Professional Services			1			l
3110 Engineering & Architectural			:	-1-1-1-1-1-1-1-1-1-1-1-1		
3120 Special Legal Services						
3130 Medical			-			
3140 Exterminator Services	288	233	288	288		
3150 Communications Contract	366	288	366	366		ŀ
3160 Instruction			-			
3170 Mgt. Fees, Consultants & Workshop	1,000		1,000		-1,000	(100.00%)
32 Communication & Transportation	•				.,	(100.00,0)
3210 Telephone	4,061	777	4,223	2,779	-1,444	(34.19%)
3220 Postage	2,085	827	2,085	1,350	-735	(35.25%)
3230 Travel	172		172	315	143	83.14%
3240 Freight/Other						22,0
3250 Pagers			_			
33 Printing & Advertising			1			į
3310 Printing	111		111	175	64	57.66%
3320 Advertising	22		22	21	-1	(4.55%)

Fund: Parks GF (200-18-60) Total	2007	2007	2008	2009	\$	%
Program: Parks - BACC	Budget *	Actual		Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,712	. 1	0.03%
35 Utility Services	-,		٠,		•	0.0070
3510 Electrical Services	7,844	8,170	7,844	9,000	1,156	14.74%
3520 Street Lights/Traffic Signals	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0,	,,,,,,	- 0,000	1,100	1 -1.7 -1 70
3530 Water & Sewer	1,015	907	1,015	1,015		
3540 Natural Gas	2,549	2,730	3,000	3,000		
36 Repairs & Maintenance	2,070	2,700	0,000	3,000		
3610 Building	3,178	5,524	3,178	3,695	517	16.27%
3620 Motor	2,544	2,439	2,544	2,460	-84	(3.30%)
3630 Machinery & Equip. Repairs & Maint	908	757	908	908	-04	(3.30%)
3640 Hardware & Software Maintenance	. 900	151	900	900		
3650 Other Repairs & Maintenance	405	202	405	405		
37 Rentals	495	203	495	495	*	
3710 Land						
3720 Building	400		400			(
3730 Machinery & Equipment	163		163		-163	(100.00%)
3740 Hydrant Rental						
3750 Other	197		216	215	-1	(0.46%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,072	924	1,127	1,068	-59	(5.24%)
3840 Lease Payments						·
39 Other Services & Charges						
3910 Dues & Subscriptions	453	237	484	494	10	2.07%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	625	625				
3950 Landfill Fees	1,105	1,213	1,105	1,104	-1	(0.09%)
3960 Grants		,				(====/-/
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	1,248	134	1,349	806	-543	(40.25%)
3991 3991 Crime Control	. ,		.,		0.0	(10.2070)
TOTAL - CATEGORY 3:	39,407	25,988	39,948	37,990	-1,958	(4.90%)
			00,010	01,000	1,000	(1.0070)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		
42 Buildings						l
4210 Building Purchase				1+1+1+1+1+1+1+1+1+1+1+1+1+1		l
43 Improvements Other Than Building						I
4310 Improvements Other Than Bldg.				101010101010101010101010101		
44 Machinery & Equipment						*
4410 Lease-purchase				700	700	
4420 Purchase of Equipment				700	700	
4430 Furniture & Fixtures						
4440 Motor Equipment			6.450		6.450	(100,000/)
4450 Equipment - ITS Capital Replacement			6,450		-6,450	(100.00%)
45 Other Capital Outlays						
· · · · · · · · · · · · · · · · · · ·						l
4510 Other Capital Outlays				<del> </del>		I
TOTAL - CATEGORY 4:			6,450	700	-5,750	(89.15%)
TOTAL - ALL CATEGORIES:	211,235	166,417	225,549	185,184	-40,365	(17.90%)

Fund: Parks GF (200-18-65) Total Program: Parks - Community Events	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved.	** Budget amo	unts include		ns approved		
1 PERSONAL SERVICES						
11 Salaries & Wages		•				
1110 Salaries & Wages - Regular	148,337	129,852	154,219	250,513	96,294	62 449/
1120 Salaries & Wages - Temporary	13,881	8,616	14,297	14,689	392	62.44% 2.75%
1130 Salaries & Wages - Overtime	10,001	45	14,201	17,003	. 332	2.1070
12 Employee Benefits		.0				
1210 FICA	12,409	9,468	12,892	20,288	7,396	57.37%
1220 PERF	15,204	13,233	16,194	26,930	10,736	66.30%
1230 Health Insurance	23,341	20,153	23,575	39,394	15,819	67.10%
1240 Unemployment Compensation	2,401		3,877	4,200	323	8.33%
1250 New Officer Medicare						
1260 Clothing Allowance 1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	744	664	663	1,005	342	51.60%
TOTAL - CATEGORY 1:	216,317	182,031	225,717	357,019		58.17%
		.02,00.		001,010	101,002	00.17 70
2 SUPPLIES						
21 Office Supplies 2110 Office Supplies	770		750			
22 Operating Supplies	772		750	750		
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies			•	<del></del>		
2240 Fuel & Oil	190	140	188	399	211	112.23%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair	157	20				
2330 Street, Alley & Sewer Materials			-			
2340 Other Repairs & Maintenance						
24 Other Supplies 2410 Books						
2410 Books 2420 Other Supplies	5,476	4,499	5 47G <sup>-</sup>	6 405	0.40	44.050/
2430 Uniforms and Tools	3,470	4,499	5,476	6,125 90	649 90	11.85%
TOTAL - CATEGORY 2:	6,595	4,659	6,414	7,364	950	14.81%
	3,000	1,000	0,111	1,001	300	14.0170
3 OTHER SERVICES & CHARGES 31 Professional Services			•	[+1+1+0+1+1+1+1+1+1+1+1+1+1+1		
3110 Engineering & Architectural			*			
3120 Special Legal Services			_	· · · · · · · · · · · · · · · · · · ·		•
3130 Medical			-			*
3140 Exterminator Services			-			
3150 Communications Contract			-			
3160 Instruction			-			
3170 Mgt. Fees, Consultants & Worksh	1,000		1,000		-1,000	(100.00%)
32 Communication & Transportation					,	` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `
3210 Telephone	2,577	342	2,813	2,406	-407	(14.47%)
3220 Postage	668		668	375	-293	(43.86%)
3230 Travel	172	916	172 _	338	166	96.51%
3240 Freight/Other			_			
3250 Pagers 33 Printing & Advertising			77	*1*1*1*1*1*1*1*1*1*1*1		
3310 Printing	359	1 2 4 2	EAA	F00	~~	45.070
3320 Advertising	359 190	1,343 1,633	511 422	588 1,983	77 1 561	15.07%
JOZO / taroitioning	190	. 1,000	422	1,903	1,561	369.91%

Fund: Parks GF (200-18-65) Total Program: Parks - Community Events	2007 Budget *	2007 Actual	2008 Budget **	2009 * Request	\$ Change	% Change
34 Insurance					:	
3410 Liability & Casualty Premiums	4,523		4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,977	- 266	7.179
35 Utility Services			,		:	
3510 Electrical Services				*****************	•	
3520 Street Lights/Traffic Signals						
3530 Water & Sewer				-	•	
3540 Natural Gas					•	
36 Repairs & Maintenance						
3610 Building				14141414141414141414141414	-	
3620 Motor	1,717	1,612	1,717	2,475	758	44.15%
3630 Machinery & Equip. Repairs & Ma	198	32	300	300	. ,,,,	44.107
3640 Hardware & Software Maintenance		02	500			
3650 Other Repairs & Maintenance					•	
37 Rentals						
3710 Land						
3720 Building					•	
3730 Machinery & Equipment	1,648	1,155	1 721	1,305	446	(24.470/
3740 Hydrant Rental	1,040	1,133	1,721	1,305	-416	(24.17%
3750 Other	19		10			F 000
38 Debt Service	19		19	20	1	5.26%
3810 Principal	•					
3820 Interest						
3830 Bank Charges	444		405		405	(400.000/
3840 Lease Payments	114		105		-105	(100.00%
						•
39 Other Services & Charges	7.4					
3910 Dues & Subscriptions	74		74	90	16	21.62%
3920 Laundry & Other Sanitation Serv.	005					
3940 Temporary Contractual Employme	625					
3950 Landfill Fees 3960 Grants						
				5,500	5,500	
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio	0.004					
3990 Other Services and Charges	6,801	6,280	6,969	6,838	-131	(1.88%
3991 3991 Crime Control	0.4.000					
TOTAL - CATEGORY 3:	24,068	13,313	24,744	31,256	6,512	26.32%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				1414141414141414141414141414		
42 Buildings						4
4210 Building Purchase				P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$P\$		
43 Improvements Other Than Building			*.			
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase				750	750	
4420 Purchase of Equipment				730	750	
4430 Furniture & Fixtures						
4440 Motor Equipment	20,000	18,691	6.450		-6,450	(400.000/
4450 Equipment - ITS Capital Replacen	۷,000	10,091	6,450	<del></del>	<del>-0,4</del> 5U	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays			,			
	20,000	18,691	6,450	750	-5,700	(88.37%)
TOTAL - CATEGORY 4:	20,000	,	-,		- 11 - 2 -	(,
TOTAL - CATEGORY 4:	20,000					(

Fund: Parks GF (200-18-70) Total	2007	2007	2008	2009	\$	%
Program: Parks - Adult Sports Services  * Budget amounts include all appropriations approved. ** B	Budget *	Actual		Request		Change
Budget amounts include all appropriations approved. "" B	Budget amoun	ts include ap	propriations	approved thr	ough June	30th.
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	133,497	120,022	138,208	123,678	-14,530	(10.51%)
1120 Salaries & Wages - Temporary	46,847	47,055	51,511	54,000	2,489	4.83%
1130 Salaries & Wages - Overtime		4 1	,		, , , , , , , , ,	
12 Employee Benefits						
1210 FICA	13,797	12,517	14,514	13,593	-921	(6.35%)
1220 PERF	13,683	12,367	14,512	13,296	-1,216	(8.38%)
1230 Health Insurance 1240 Unemployment Compensation	34,112	30,924	34,453	31,073	-3,380	(9.81%)
1250 New Officer Medicare	2,401		3,877	4,200	323	8.33%
1260 Clothing Allowance						
1270 Police PERF				<del></del>		
1280 Fire PERF						
13 Other Personal Services			•			
1310 Other Personal Services	541	461	480	400	-80	(16.76%)
TOTAL - CATEGORY 1:	244,878	223,345	257,555	240,239	-17,316	(6.72%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	772		750	750		
22 Operating Supplies	• • • •		,,,,,	100		
2210 Institutional & Medical	1,225	1,720	3,500	3,000	-500	(14.29%)
2220 Agricultural Supplies	5,880	5,920	6,000	9,840	3,840	64.00%
2230 Garage & Motor Supplies	980	681	1,000	3,000	2,000	200.00%
2240 Fuel & Oil	8,040	8,535	8,040	10,549	2,509	31.21%
23 Repair & Maintenance Supplies		_				
2310 Building Materials & Supplies 2320 Motor Vehicle Repair	1,568	2,292	1,800	2,300	500	27.78%
2330 Street, Alley & Sewer Materials			-			
2340 Other Repairs & Maintenance	5,390	5,628	7,000	5.005	4 705	(05.040()
24 Other Supplies	5,390	5,626	7,000	5,235	-1,765	(25.21%)
2410 Books			:			
2420 Other Supplies	8,391	15,945	11,781	9,473	-2,308	(19.59%)
2430 Uniforms and Tools	588	33	800	1,038	238	29.75%
TOTAL - CATEGORY 2:	32,834	40,754	40,671	45,185	4,514	11.10%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services			-			
3130 Medical			-			
3140 Exterminator Services	198		200 -	300	100	50.00%
3150 Communications Contract			_			00.0070
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshop	1,000		1,000 _		-1,000	(100.00%)
32 Communication & Transportation	0.40=					
3210 Telephone 3220 Postage	3,467	1,967	4,223	3,906	-317	(7.51%)
3230 Postage 3230 Travel	668	51	668	375	-293	(43.86%)
3240 Freight/Other	172		172	338	166	96.51%
3250 Pagers			50 _	200	150	300.00%
33 Printing & Advertising			<u> </u>			
3310 Printing	2,487	1,341	2,511	2,588	77	3.07%
oo to t inteng						

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance					onango	Gridinge
3410 Liability & Casualty Premiums	4,523		4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,977	266	7.17%
35 Utility Services	-,		٥,			1.1770
3510 Electrical Services	30,472	21,357	30,472	22,000	-8,472	(27.80%)
3520 Street Lights/Traffic Signals	,	,	00,		0,	(27.0070)
3530 Water & Sewer	17,325	14,489	17,325	15,000	-2,325	(13.42%)
3540 Natural Gas	,	,	,0_0	.0,000	2,020	(10.1270)
36 Repairs & Maintenance						
3610 Building	693	148	3,300	2,300	-1,000	(30.30%)
3620 Motor	6,609	6,504	6,609	7,225	616	9.32%
3630 Machinery & Equip. Repairs & Maint.	594	0,00.	1,100	1,100	010	0.0270
3640 Hardware & Software Maintenance			1,100	1,100		
3650 Other Repairs & Maintenance	5,445	6,094	8,200	7,000	-1,200	(14.63%)
37 Rentals	0,110	0,00-4	0,200	100000000000000000000000000000000000000	-1,200	(14.0370)
3710 Land						
3720 Building						
3730 Machinery & Equipment	856	368	863	500	-363	(42.06%)
3740 Hydrant Rental	000	300	003	300	-303	(42.00%)
3750 Other	19		19	20	1	5.26%
38 Debt Service			19	12.11.11.11.11.11.11.11.11.11.11.11.11.1	•	5.20%
3810 Principal						
3820 Interest						
3830 Bank Charges	272		455	400	E E	(40,000/)
3840 Lease Payments	212		455	400	-55	(12.09%)
39 Other Services & Charges						
3910 Dues & Subscriptions	668	75	674	600	40	0.070/
3920 Laundry & Other Sanitation Serv.	008	75	674	690	16	2.37%
3940 Temporary Contractual Employment						
3950 Landfill Fees	1,683	2 002	4 000	4 000		
3960 Grants	1,003	2,002	1,800	1,800		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	257	047	450		400	(00.000)
3991 3991 Crime Control	357	217	458	338	-120	(26.20%)
TOTAL - CATEGORY 3:	01 400	E 4 070	00.000	75.044	40.000	(4= 000()
TOTAL FORTEGORY 3.	81,408	54,979	88,869	75,241	-13,628	(15.33%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase			•			
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.			45,000	10 000	25.000	(77 700/)
44 Machinery & Equipment	÷		40,000	10,000	-35,000	(77.78%)
4410 Lease-purchase				750	750	
4420 Purchase of Equipment				750	750	1
4430 Furniture & Fixtures						i
4440 Motor Equipment			G AEO		6 450	(400.000)
4450 Equipment - ITS Capital Replacemer			6,450		-6,450	(100.00%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:			51,450	10,750	-40,700	(79,11%)
TOTAL - ALL CATEGORIES:	359,120	319,078	438,545	371,415	-67,130	(15.31%)
		2.0,0.0	,00,040	J11,710	01,100	(10.0170)

Fund: Parks GF (200-18-72) Total	2007	2007	2008	2009	\$	%
Program: Parks - Youth Sports Services  * Budget amounts include all appropriations approved.	Budget *	Actual	Budget **			Change
budget amounts include all appropriations approved.	budget al	nounts incit	ude appropri	ations approv	ea through	June 30th.
1 PERSONAL SERVICES						
11 Salaries & Wages				**********	:	
1110 Salaries & Wages - Regular	94,482	84,347	97,705	112,321	14,616	14.96%
1120 Salaries & Wages - Temporary	36,628	41,199	56,228	78,500	22,272	39.61%
1130 Salaries & Wages - Overtime	00,020	41,100	50,220	10,500	. 22,212	39.0176
12 Employee Benefits					:	
1210 FICA	10,030	9,624	11,776	14,598	2,822	23.97%
1220 PERF	9,685	8,604	10,259	12,075	1,816	17.70%
1230 Health Insurance	26,805	23,617	27,073	29,700	2,627	9.70%
1240 Unemployment Compensation	2,401	20,017	3,877	3,920	43	1.11%
1250 New Officer Medicare	_,		0,0	0,020	. 10	1.1170
1260 Clothing Allowance			•		•	
1270 Police PERF					•	
1280 Fire PERF					•	
13 Other Personal Services						
1310 Other Personal Services	356	276	317	370	53	16.77%
TOTAL - CATEGORY 1:	180,387	167,666	207,235	251,484	44,249	21.35%
2 SUPPLIES						
				44444444444444		•
21 Office Supplies 2110 Office Supplies	770	•	750		<b>50</b>	(0.070()
22 Operating Supplies	772		750	700	-50	(6.67%)
2210 Institutional & Medical			2 000	0.500	500	(40.070()
2220 Agricultural Supplies			3,000	2,500	-500	(16.67%)
2230 Garage & Motor Supplies			10,900	8,970	-1,930	(17.71%)
2240 Fuel & Oil	1,540	1,570	750	750	E 40	22.070/
23 Repair & Maintenance Supplies	1,540	1,570	1,698	2,246	548	32.27%
2310 Building Materials & Supplies			2 250	2 550	200	0.000/
2320 Motor Vehicle Repair			3,250	3,550	300	9.23%
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance		296	4,250	4,950	700	16.47%
24 Other Supplies		200			700	10.47 /6
2410 Books						
2420 Other Supplies	257	415	8,931	7,200	-1,731	(19.38%)
2430 Uniforms and Tools	20.	323	700	735	35	5.00%
TOTAL - CATEGORY 2:	2,569	2,604	34,229	31,601	-2,628	(7.68%)
			<u> </u>	01,001		(1.0070)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services 3130 Medical						
3140 Exterminator Services	00	404	500	400	400	(00.000()
	99	194	500	400	-100	(20.00%)
3150 Communications Contract 3160 Instruction			,			
3170 Instruction 3170 Mgt. Fees, Consultants & Work	1 000		4.000		4.000	(400.000)
32 Communication & Transportation	1,000		1,000		-1,000	(100.00%)
3210 Telephone	2,502	717	2 500	2.570	40	(0.700/)
3220 Postage			2,598	2,579	-19	(0.73%)
3230 Travel	668 172		668 172	350	-318	(47.60%)
3240 Freight/Other	112			315	143	83.14%
3250 Pagers			150	150		ŀ
33 Printing & Advertising						ĺ
3310 Printing	111		411	425	4.4	2 //10/
3320 Advertising	22		22 -	21	14 · -1	3.41%
	<u> </u>		22	Z I	- 1	(4.55%)

Fund: Parks GF (200-18-72) Total	2007	2007	2008	2009	\$	%
Program: Parks - Youth Sports Services	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance			:			
3410 Liability & Casualty Premiums	4,523		4,542	4,724	182	4.01%
3420 Worker's Comp. & Risk Admin.	3,383		3,711	3,712	1	0.03%
35 Utility Services						
3510 Electrical Services	20,106	15,431	15,500	19,000	3,500	22.58%
3520 Street Lights/Traffic Signals					•	
3530 Water & Sewer	16,855	17,232	19,000	20,000	1,000	5.26%
3540 Natural Gas	,	<b>,</b> —	,		.,,,,,,	0.2070
36 Repairs & Maintenance						
3610 Building				200	200	
3620 Motor	3,899	3,794	3,899	1,710	-2,189	(56.14%)
3630 Machinery & Equip. Repairs & N	0,000	0,704	1,205	1,205	-2,100	(50.1470)
3640 Hardware & Software Maintena	· ·		1,200	1,200		
3650 Other Repairs & Maintenance	495	2,377	7,000	7,000		
37 Rentals	490	2,311	7,000	7,000		
3710 Land	ŧ					
3720 Building	400					
3730 Machinery & Equipment	163		563	400	-163	(28.95%)
3740 Hydrant Rental						
3750 Other	19		19	18	1	(5.26%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	74		55		-55	(100.00%)
3840 Lease Payments						,
39 Other Services & Charges		•				
3910 Dues & Subscriptions	242	150	344	354	10	2.91%
3920 Laundry & Other Sanitation Ser			0		,	2.0170
3940 Temporary Contractual Employi						
3950 Landfill Fees		1,621	2,000	2,000		
3960 Grants		1,021	2,000	2,000		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	357		458		4.40	(24.000/)
3991 3991 Crime Control	331		436	315	-143	(31.22%)
TOTAL - CATEGORY 3:	E 4 COO	44 545	00.047	04.070	4 004	4 0004
TOTAL - CATEGORY 3.	54,690	41,515	63,817	64,878	1,061	1.66%
4 CAPITAL OUTLAYS						
41 Land				********		
4110 Land Purchase						
42 Buildings					÷	
4210 Building Purchase						*
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg			-	175,000	175,000	
44 Machinery & Equipment						
4410 Lease-purchase				700	700	
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment			6,450		-6,450	(100.00%)
4450 Equipment - ITS Capital Replac						/
45 Other Capital Outlays						
4510 Other Capital Outlays				14145454141414141111111111111		
TOTAL - CATEGORY 4:			0.450	475 700	100.050	0004.000
TOTAL - GATEGORT 4:			6,450	175,700	169,250	2624.03%
TOTAL - ALL CATEGORIES:	227 646	244 700	244 704	E00 000	244 000	07.000
IVIAE "ALL VAIEUVNIEJ.	237,646	211,786	311,731	523,663	z 11.932	67.99%

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC	2007	2007	2008	2009	\$	%
* Budget amounts include all appropriations approv	Budget *	Actual	Budget **			Change
g-table words and appropriate appro-	ica. Daug	ot amounts a	nciade approp	nations appl	oved tillougi	i June Souri.
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	141,828	114,036	146,832	138,334	-8,498	(5.79%)
1120 Salaries & Wages - Tempora	53,117	48,072	54,710	58,109	3,399	6.21%
1130 Salaries & Wages - Overtime			_			
12 Employee Benefits	44040		<b>-</b>		•	
1210 FICA 1220 PERF	14,913	12,017	15,418	15,028	-390	(2.53%)
1230 FERF 1230 Health Insurance	14,537 24,916	11,689	15,418	14,871	-547	(3.55%)
1240 Unemployment Compensation	24,916	21,728	25,165	23,203	-1,962	(7.80%)
1250 New Officer Medicare	2,401		3,877	4,200	323	8.33%
1260 Clothing Allowance			-			
1270 Police PERF			-			
1280 Fire PERF			_			
13 Other Personal Services			_			
1310 Other Personal Services	625	545	557	509	-48	(8.65%)
TOTAL - CATEGORY 1:	252,337	208,087	261,977	254,253	-7,724	(2.95%)
2 SUPPLIES						
21 Office Supplies			:			
2110 Office Supplies	772		750	750		
22 Operating Supplies						
2210 Institutional & Medical	2,352	1,430	2,400	2,400		
2220 Agricultural Supplies	49					
2230 Garage & Motor Supplies						
2240 Fuel & Oil	240	178	338 _	499	161	47.63%
23 Repair & Maintenance Supplies 2310 Building Materials & Supplie	2 222	0.000	0.000			
2320 Motor Vehicle Repair	3,332	3,366	3,000 _	5,600	2,600	86.67%
2330 Street, Alley & Sewer Materi			_	<del></del>		
2340 Other Repairs & Maintenanc	2,695	1,200	2,125	1,650	-475	(22.35%)
24 Other Supplies	2,000	1,200	2,120	1,030	-413	(22.35%)
2410 Books	88	80	191	180	180	
2420 Other Supplies	4,385	4,428	4,771	5,325	554	11.61%
2430 Uniforms and Tools	490	435	490	538	48	9.80%
TOTAL - CATEGORY 2:	14,403	11,117	13,874	16,942	3,068	22.11%
3 OTHER SERVICES & CHARGES						
31 Professional Services			. :			
3110 Engineering & Architectural			*::	191119111911191		*
3120 Special Legal Services			_			
3130 Medical				-		
3140 Exterminator Services	297	221	240	250	10	4.17%
3150 Communications Contract						
3160 Instruction	4.000	385	,			
3170 Mgt. Fees, Consultants & W	1,000		1,000		-1,000	(100.00%)
32 Communication & Transportation 3210 Telephone	2.074	044	0.700		<b>-</b>	/40.000
3220 Postage	3,071	244	2,723 _	2,206	-517	(18.99%)
3230 Travel	668 172		668 _	375	-293 466	(43.86%)
3240 Freight/Other	112		172	338	166	96.51%
3250 Pagers			. —			
33 Printing & Advertising						
3310 Printing	111		111	188	77	69.37%
3320 Advertising	22		22	23	1	4.55%

Fund: Parks GF (200-18-75) Total	2007	2007	2008	2009	\$	%
Program: Parks - BBCC	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premium			4,542	5,061	519	11.43%
3420 Worker's Comp. & Risk Adm	3,383		3,711	3,977	266	7.17%
35 Utility Services						
3510 Electrical Services	7,787	7,384	7,700	8,000	300	3.90%
3520 Street Lights/Traffic Signals					•	
3530 Water & Sewer	941	875	900	1,000	100	11.11%
3540 Natural Gas	7,638	7,390	7,500	8,000	500	6.67%
36 Repairs & Maintenance						
3610 Building	1,188	2,735	1,188	2,150	962	80.98%
3620 Motor	2,715	2,610	2,715	3,475	760	27.99%
3630 Machinery & Equip. Repairs	4,208	3,698	4,208	2,800	-1,408	(33.46%)
3640 Hardware & Software Mainte						,
3650 Other Repairs & Maintenanc						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	163		163		-163	(100.00%)
3740 Hydrant Rental						` ′
3750 Other	197		19	20	1	5.26%
38 Debt Service						
3810 Principal		•				
3820 Interest						
3830 Bank Charges	352	14	355	280	-75	(21.13%)
3840 Lease Payments						` ′
39 Other Services & Charges						
3910 Dues & Subscriptions	74	37	74	165	91	122.97%
3920 Laundry & Other Sanitation (	396	388	380	600	220	57.89%
3940 Temporary Contractual Emp						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Busin∈						
3980 Community Access TV/Radi						
3990 Other Services and Charges	2,159	1,369	2,284	2,338	54	2.36%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	41,065	27,350	40,675	41,246	<u>5</u> 71	1.40%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building			:			
4310 Improvements Other Than B	25,000	00.075	40.000		40.000	(400.000()
44 Machinery & Equipment	25,000	23,875	12,000		-12,000	(100.00%)
4410 Lease-purchase					750	
4420 Purchase of Equipment				750	750	
4430 Furniture & Fixtures						ı
4440 Motor Equipment			C 450		0.450	(400.000)
4450 Equipment - ITS Capital Reg			6,450		-6,450	(100.00%)
45 Other Capital Outlays			:			
			:			
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	25,000	23,875	18,450	750	-17,700	(95.93%)
TOTAL - ALL CATEGORIES:	220 225	070 400	0010==	0.40		, <u> </u>
TO TAL TALL VATEGORIES:	332,805	270,430	334,976	313,191	-21,785	(6.50%)

Fund: Parks GF (200-18-76) Total	2007	2007	2008	2009	\$	%
Program: Parks - Adult Services	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. *	* Budget amo	unts include	appropriation	ns approved	through Jur	ne 30th.
1 PERSONAL SERVICES						
				ededededenerenerenerene		
11 Salaries & Wages 1110 Salaries & Wages - Regular	04.000	07.040	00.050			
1120 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary	21,932	27,846	22,850	42,040	19,190	83.98%
1130 Salaries & Wages - Temporary					•	
12 Employee Benefits						-
1210 FICA	1,678	2 1 4 2	1 740	2.046	4.400	00.070/
1220 PERF	2,248	2,143 2,915	1,748 2,399	3,216	1,468	83.97%
1230 Health Insurance	4,212	3,149	4,254	4,520 6,706	2,121 2,452	88.40%
1240 Unemployment Compensation	800	3,143	1,292	1,400	108	57.64% 8.36%
1250 New Officer Medicare	000		1,232	1,400	100	0.3070
1260 Clothing Allowance			•			
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services			•			
1310 Other Personal Services	106	79	95	147	52	55.13%
TOTAL - CATEGORY 1:	30,976	36,132	32,638	58,028	25,390	77.79%
2 SUPPLIES			- foot-			
21 Office Supplies				:0:1:0:0:0:0:0:0:0:0:0:0:0:0:0:		
2110 Office Supplies	257		050			•
22 Operating Supplies	257		250	250		
2210 Institutional & Medical			· :			
2220 Agricultural Supplies			-			
2230 Garage & Motor Supplies			-			
2240 Fuel & Oil	263	279	263	16	-247	(93.92%)
23 Repair & Maintenance Supplies	200	2,0	· •	. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	-241	(93.92 /6)
2310 Building Materials & Supplies			;			
2320 Motor Vehicle Repair			-			
2330 Street, Alley & Sewer Materials			-			
2340 Other Repairs & Maintenance			-			
24 Other Supplies						
2410 Books						1
2420 Other Supplies	192	744	244	125	-119	(48.77%)
2430 Uniforms and Tools	. 92	76	52	13	-39	(75.00%)
TOTAL - CATEGORY 2:	804	1,098	809	404	-405	(50.06%)
3 OTHER SERVICES & CHARGES			•			
31 Professional Services			ii.			
3110 Engineering & Architectural			-:	***************	,	
3120 Special Legal Services			_			
3130 Medical			_			
3140 Exterminator Services			-			
3150 Communications Contract			-			
3160 Instruction			_			
3170 Mgt. Fees, Consultants & Worksho	333		333 _		-333	(100.00%)
32 Communication & Transportation						
3210 Telephone	766	355	847	635	-212	(25.03%)
3220 Postage	334		223	125	-98	(43.95%)
3230 Travel	57	•	57 _	113	56	98.25%
3240 Freight/Other						ŀ
3250 Pagers						
33 Printing & Advertising						į
3310 Printing 3320 Advertising	37		37_	63 8	26	70.27%
JULY AUVERNAMY	7	-	7	. 8	1	14.29%

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance			<del> </del>			
3410 Liability & Casualty Premiums	1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.	1,128		1,237	1,326	89	7.19%
35 Utility Services			.,			
3510 Electrical Services				0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						•
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	4 200	4.055	4 000	4.005	0.5	(4.000()
	1,390	1,355	1,390	1,325	-65	(4.68%)
3630 Machinery & Equip. Repairs & Mai						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						•
3730 Machinery & Equipment	54		54		-54	(100.00%)
3740 Hydrant Rental						,,
3750 Other	6		. 6	7	1	16.67%
38 Debt Service			•		•	10.01 70
3810 Principal						
3820 Interest						
3830 Bank Charges	25		18		10	(100.000/)
3840 Lease Payments	25		. 10		-18	(100.00%)
39 Other Services & Charges						
	0.5				_	
3910 Dues & Subscriptions	25		25	30	5	20.00%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	119		153	113	-40	(26.14%)
3991 3991 Crime Control			, , ,			(2011170)
TOTAL - CATEGORY 3:	5,789	1,710	5,901	5,432	-469	(7.95%)
	-,,,,,,,	.,	0,001	0,702	700	(7.0070)
4 CAPITAL OUTLAYS						
41 Land						,
4110 Land Purchase				*****************		
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment				9797777		
					0.70	
4410 Lease-purchase			,	250	250	
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment			2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replacem			•			· 'I
45 Other Capital Outlays						
4510 Other Capital Outlays			•			
TOTAL - CATEGORY 4:			2 150	250	1 000	(00.070/\
COME VALCOUNT,			2,150	200	-1,900	(88.37%)
TOTAL - ALL CATEGORIES:	37,569	38,941	41,498	64,114	22,616	54.50%
	,	,	,	,		JJ 70

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
* Budget amounts include all appropriations approved.	** Budget am	ounts includ	le appropriatio			
1 PERSONAL SERVICES						
					:	
11 Salaries & Wages 1110 Salaries & Wages - Regular	F 4 400	47.400	E0 440			
1110 Salaries & Wages - Regular 1120 Salaries & Wages - Temporary	54,439	47,493	56,413	65,132	8,719	15.46%
1130 Salaries & Wages - Temporary	23,690	17,878	24,405	24,405		0.00%
12 Employee Benefits			-			
1210 FICA	5.077	4 606	C 400 .	0.040	007	40.000/
1220 PERF	5,977 5,580	4,686 4,868	6,182 5,924	6,849	667	10.80%
1230 Health Insurance	8,621	7,558	8,706	7,002 9,790	1,078 1,084	18.20%
1240 Unemployment Compensation	800	7,000	1,292	1,400	1,004	12.45% 8.36%
1250 New Officer Medicare	000		1,232	1,400	100	0.30%
1260 Clothing Allowance						
1270 Police PERF			-		-	
1280 Fire PERF			-			
13 Other Personal Services			-			
1310 Other Personal Services	217	190	193	215	22	11.43%
TOTAL - CATEGORY 1:	99,324	82,673	103,115	114,794	11,679	11.33%
2 SUPPLIES						
21 Office Supplies			:			
2110 Office Supplies	257		250	250		
22 Operating Supplies	207		· · · · · · · · · · · · · · · · · · ·			
2210 Institutional & Medical			:			
2220 Agricultural Supplies			-			
2230 Garage & Motor Supplies			-			
2240 Fuel & Oil	13		13 -	16	3	23.08%
23 Repair & Maintenance Supplies			<del>.</del>		_	
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair			_			
2330 Street, Alley & Sewer Materials			_			
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books			50 _		-50	(100.00%)
2420 Other Supplies	1,244	923	1,244 _	1,325	- 81	6.51%
2430 Uniforms and Tools	98	475	100 _	113	13	13.00%
TOTAL - CATEGORY 2:	1,612	1,399	1,657	1,704	47	2.84%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract			_			
3160 Instruction	446	425	450		-450	(100.00%)
3170 Mgt. Fees, Consultants & Worksh	333		333	ana ana ana an	-333	(100.00%)
32 Communication & Transportation 3210 Telephone	0.40				000	/04
3220 Postage	843	239	924 _	635	-289	(31.28%)
3230 Fostage 3230 Travel	223	21	223	125	-98	(43.95%)
3240 Freight/Other	57	188	625	113	-512	(81.92%)
3250 Pagers			_			
33 Printing & Advertising			:T:			
3310 Printing	372	411	137	460	26	40.000/
. OO TO T TITIBITY	312	158	207 -	163 108	26	18.98%

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation	2007 Budget *	2007 Actual	2008 Budget **	2009 Request	\$ Change	% Change
34 Insurance						<u> </u>
3410 Liability & Casualty Premiums	1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.	1,128		1,237	1,326	89	7.199
35 Utility Services	·		.,			
3510 Electrical Services				1-1-1-1-1000000000000000000000000000000		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building				171717171717171717171717171		
3620 Motor	35		35	75	40	114.299
3630 Machinery & Equip. Repairs & Ma	00		00		70	114.20
3640 Hardware & Software Maintenanc						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3710 Earld 3720 Building						
	E 4		- A			. (400.000
3730 Machinery & Equipment 3740 Hydrant Rental	54		54		-54	(100.00%
3750 Other	0					
	6		6	<u> </u>	. 1	16.67%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		18		-18	(100.00%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	188	105	190	210	20	10.539
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme			,			
3950 Landfill Fees			•			
3960 Grants			•			
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio			•			
3990 Other Services and Charges	775	518	816	963	147	18.01%
3991 3991 Crime Control			0.0			70.017
TOTAL - CATEGORY 3:	6,525	2,066	6,769	5,412	-1,357	(20.05%
CAPITAL OUTLAYS						
41 Land			:			
4110 Land Purchase			:	**************		
42 Buildings			:			
4210 Building Purchase			;			
43 Improvements Other Than Building	•		•			
4310 Improvements Other Than Bldg.			:			
44 Machinery & Equipment			•			
4410 Lease-purchase					050	
			-	250	250	
4420 Purchase of Equipment 4430 Furniture & Fixtures						
4440 Motor Equipment			2,150 _		-2,150	(100.00%
4450 Equipment - ITS Capital Replacer			_			
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:			. 2,150	250	-1,900	(88.37%
L - ALL CATEGORIES:	107,461	86,137	113,691	122,160	8,469	7.45%

Fund: Parks GF (200-18-90) Tot	2007	2007	2008	2009	\$	%
Program: Parks - Operations	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations app	proved. ** Bu	dget amounts	s include appro	priations appr	oved through	June 30th.
4 PERSONAL SERVICES						
1 PERSONAL SERVICES				*********		
11 Salaries & Wages	470 400	440.004				
1110 Salaries & Wages - Regul	476,408	418,091	522,467	520,039	-2,428	(0.46%)
1120 Salaries & Wages - Temp 1130 Salaries & Wages - Overti	166,445	149,383	161,142	169,269	8,127	5.04%
12 Employee Benefits	1,320	872	1,320	1,320	•	
1210 FICA	49,281	41,989	52,397	52,831	434	0.83%
1220 PERF	48,967	42,879	54,997	56,045	1,048	1.91%
1230 Health Insurance	131,142	124,763	137,541	117,979	-19,562	(14.22%)
1240 Unemployment Compensa	4,806		7,754	8,404	650	8.38%
1250 New Officer Medicare	·		, , ,			
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,025	1,866	1,923	1,882	-41	(2.11%)
TOTAL - CATEGORY 1:	880,394	779,844	939,541	927,769	-11,772	(1.25%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,542		1,500	1,500	·	
22 Operating Supplies			Ī			
2210 Institutional & Medical	12,740	15,262	12,740	14,000	1,260	9.89%
2220 Agricultural Supplies	10,780	10,195	6,000	7,000	1,000	16.67%
2230 Garage & Motor Supplies 2240 Fuel & Oil	980	741	980	980		
23 Repair & Maintenance Supplies	48,880	37,570	50,821	58,398	7,577	14.91%
2310 Building Materials & Supp	24,500	21,635	24 500	26 000	4 500	C 400/
2320 Motor Vehicle Repair	980	5,363	24,500 <sub>-</sub> 980	26,000	1,500 -980	6.12% (100.00%)
2330 Street, Alley & Sewer Mate	000	0,000	900 _		-900	(100.00%)
2340 Other Repairs & Maintena	21,560	19,310	31,560	32,000	440	1.39%
24 Other Supplies	,	.0,0.0	01,000	02,000	110	1.0070
2410 Books	98		-:	250	250	
2420 Other Supplies	26,485	28,200	26,733	42,750	16,017	59.91%
2430 Uniforms and Tools	1,960	3,511	1,960	2,795	835	42.60%
TOTAL - CATEGORY 2:	150,505	141,787	157,774	185,673	27,899	17.68%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectur	12,870	3,894		45,000	45,000	
3120 Special Legal Services		•	<del>-</del>	***		
3130 Medical	198	105	198	250	52	26.26%
3140 Exterminator Services			_			•
3150 Communications Contract						
3160 Instruction	1,040	730	350	2,950	2,600	742.86%
3170 Mgt. Fees, Consultants &	1,996		1,996	**********	-1,996	(100.00%)
32 Communication & Transportation 3210 Telephone	5 252	4.005	E 705	9 040	2.007	F0 000/
3220 Postage	5,252 1,337	4,005	5,725	8,812	3,087	53.92%
3230 Travel	745	108	1,337 <u> </u>	750 2,175	-587 1,826	(43.90%) 523.21%
3240 Freight/Other	7 - 10	23	J49 _	4,170	1,020	JZJ.Z I 70
3250 Pagers		93	_			
33 Printing & Advertising		00	Ī			ı
3310 Printing	227		227	375	148	65.20%
3320 Advertising	49		49	145	96	195.92%

Fund: Parks GF (200-18-90) Tot Program: Parks - Operations		2007	2008	2009	\$	%
	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance	0.020		0.007	40.400	4.005	44.000/
3410 Liability & Casualty Premi 3420 Worker's Comp. & Risk Ad	9,038 6,758		9,087		1,035	11.39%
35 Utility Services	0,758		7,420	7,955	535	7.21%
3510 Electrical Services	24 442	04.540	04 440	05.440	4.000	40.050/
3510 Electrical Services 3520 Street Lights/Traffic Signa	21,443	24,548	21,443	25,443	4,000	18.65%
3520 Street Lights/Traffic Signal 3530 Water & Sewer	24,750	40 504	00.000	04.000		E 000/
3540 Natural Gas	•	18,501	20,000		1,000	5.00%
	6,435	6,155	6,435	6,500	. 65	1.01%
36 Repairs & Maintenance 3610 Building	000	4.044			400	(40.400()
	990	1,914	990		-490	(49.49%)
3620 Motor	28,963	28,748	30,063		5,287	17.59%
3630 Machinery & Equip. Repai	990	1,004	700	1,200	500	71.43%
3640 Hardware & Software Mail						
3650 Other Repairs & Maintena	990	2,542	700		-700	(100.00%)
37 Rentals						
3710 Land						
3720 Building					•	
3730 Machinery & Equipment	332		332		-332	(100.00%)
3740 Hydrant Rental						
3750 Other	35		35	40	5	14.29%
38 Debt Service					•	
3810 Principal						
3820 Interest						
3830 Bank Charges	149		108		-108	(100.00%)
3840 Lease Payments			•			( ,
39 Other Services & Charges						
3910 Dues & Subscriptions	149	22	149	630	481	322.82%
3920 Laundry & Other Sanitatio		8,749		10,146	10,146	00_,0
3940 Temporary Contractual Er	1,250	2,500	1,250	1,250	.0,0	
3950 Landfill Fees	7,920	5,062	8,000	7,000	-1,000	(12.50%)
3960 Grants	. ,	0,002	- 0,000	7,000	1,000	(12.0070)
3970 Mayor's Promotion of Bus						
3980 Community Access TV/Ra						
3990 Other Services and Charg	26,452	29,602	26,455	29,675	3,220	12.17%
3991 3991 Crime Control	20, 102	20,002	20,400	20,010	5,220	12.17 /0
TOTAL - CATEGORY 3:	160,358	138,306	143,398	217,268	73,870	51.51%
	,	100,000	1 10,000	217,200	70,070	01.0170
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase			1,000,000		-1,000,000	(100.00%)
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Buildin						
4310 Improvements Other Thar	70,529	45,429	166,000	288,000	122,000	73.49%
44 Machinery & Equipment		•	•		,	
4410 Lease-purchase				1,500	1,500	
4420 Purchase of Equipment			30,000	62,600	32,600	108.67%
4430 Furniture & Fixtures			,		<b>,</b>	
4440 Motor Equipment	30,000	40,437	12,900		-12,900	(100.00%)
4450 Equipment - ITS Capital R	,	,	,000		,000	(
45 Other Capital Outlays						<b>\</b>
4510 Other Capital Outlays			27,819	27 940		
TOTAL - CATEGORY 4:	400 500	05.000		27,819	050.000	(00.000)
TOTAL - CATEGORT 4:	100,529	85,866	1,236,719	379,919	-856,800	(69.28%)
TOTAL - ALL CATEGORIES:	1,291,786	1,145,803	2.477 432	1,710,629	-766,803	(30.95%)
	.,,,.	-,	-, , , , , , , , ,	.,,	, 00,000	(00.0070)

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/U	2007	2007	2008	2009	\$	%
* Budget amounts include all appropriations approved. *		Actual	Budget **	Request	Change	Change
budget amounts include all appropriations approved.	buuget ar	nounts incit	ide appropriati	ons approved	through Ju	ne 30th.
1 PERSONAL SERVICES		•				
11 Salaries & Wages					i	
1110 Salaries & Wages - Regular	226,233	244 202	200 444	224 526	40.000	F 000/
1120 Salaries & Wages - Regular		214,203	209,144	221,526	. 12,382	5.92%
1130 Salaries & Wages - Temporary	75,579 500	73,470	77,854	112,553	34,699	44.57%
12 Employee Benefits	500		500	500	:	
1210 FICA	23,128	21,561	24.002	25 505	0.000	40.000/
1220 PERF	23,120	21,972	21,993 22,013	25,595 23,868	3,602	16.38%
1230 Health Insurance	43,889	42,826	39,239		1,855 1,680	8.43%
1240 Unemployment Compensation	800	42,020	1,292	40,919 1,400	1,000	4.28% 8.36%
1250 New Officer Medicare	000		1,232	1,400	. 100	0.30%
1260 Clothing Allowance			-			
1270 Police PERF			-			
1280 Fire PERF					•	
13 Other Personal Services						,
1310 Other Personal Services	943	916	729 <sup>†</sup>	757	28	3.84%
TOTAL - CATEGORY 1:	394,312	374,948	372,764	427,118	54,354	14.58%
		· / - · · · · · · · · · · · · · · · · ·				
2 SUPPLIES			:	*1*1*1*1*1*1*1*1*1*1*1*1*1*1		
21 Office Supplies						
2110 Office Supplies	257		250	250		
22 Operating Supplies 2210 Institutional & Medical	242	004	400		1	
2210 Institutional & Medical 2220 Agricultural Supplies	343	234	196	750	554	282.65%
2230 Agricultural Supplies 2230 Garage & Motor Supplies	40,362 490	34,716	39,690	87,633	47,943	120.79%
2240 Fuel & Oil	10,283	261 8,530	490	800	310	63.27%
23 Repair & Maintenance Supplies	10,203	0,530	10,283	13,254	2,971	28.89%
2310 Building Materials & Supplies	1,715	922	735	900	4 C E	22.450/
2320 Motor Vehicle Repair	980	670	735 - 740 -	900	165 -740	22.45%
2330 Street, Alley & Sewer Materials	300	070	740 -		-740	(100.00%)
2340 Other Repairs & Maintenance	1,666	2,478	1,666	1,750	84	5.04%
24 Other Supplies	1,000	2,-110	1,000		04	0.04 /0
2410 Books	196		:=			
2420 Other Supplies	7,540	5,804	7,540	7,825	285	3.78%
2430 Uniforms and Tools	1,524	1,761	1,524	1,277	-247	(16.21%)
TOTAL - CATEGORY 2:	65,356	55,376	63,114	114,439	51,325	81.32%
2 OTHER SERVICES & CHARGES	······································				<u> </u>	0 1102 70
3 OTHER SERVICES & CHARGES 31 Professional Services			:-	1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
3110 Engineering & Architectural						
3120 Special Legal Services			-			
3130 Medical	100	20	400 -	400	000	447.470(
3140 Exterminator Services	198	39 70	198	430	232	117.17%
3150 Communications Contract	124	70	124	350	226	182.26%
3160 Instruction		810	_	1 600	1 600	
3170 Mgt. Fees, Consultants & Worksh	333	265	333 -	1,600	1,600	(100,000/)
32 Communication & Transportation	333	200	333		-333	(100.00%)
3210 Telephone	2,006	2,326	2,084	3,235	1,151	55.23%
3220 Postage	223	۷,020	2,004 -	125	1,151 -98	
3230 Travel	57	10	57 –	1,713	-98 1,656	(43.95%) 2905.26%
3240 Freight/Other	01	550	<i>31</i> _	1,113	1,000	2900.20%
3250 Pagers		000	· -			
33 Printing & Advertising			<b>3</b>			
3310 Printing	37		37	263	226	610.81%
3320 Advertising	7		7 -	8	2,20 1	14.29%
			· · ·	U U		14.2570

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/U	2007 Budget	2007 Actual	2008 Budget **	2009 * Request	\$ Change	% Change
34 Insurance			- aagut		Ondingo	Ghange
3410 Liability & Casualty Premiums	1,508		1,514	1,687	173	11.43%
3420 Worker's Comp. & Risk Admin.	1,128	•	1,237		89	7.19%
35 Utility Services	.,		1,207			7.1070
3510 Electrical Services	1,806	1,607	1,806	1,800	-6	(0.33%)
3520 Street Lights/Traffic Signals	.,	.,	.,000	.,000		(0.0070)
3530 Water & Sewer	8,019	8,084	9,188	9,000	-188	(2.05%)
3540 Natural Gas	1,931	1,781	1,931	2,250	319	16.52%
36 Repairs & Maintenance			,			
3610 Building	1,386	185	198	200	2	1.01%
3620 Motor	11,916	11,881	11,916	11,175	-741	(6.22%)
3630 Machinery & Equip. Repairs & Ma	990	747	990	1,700	710	71.72%
3640 Hardware & Software Maintenanc						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	54		54		-54	(100.00%)
3740 Hydrant Rental	_		_			
3750 Other	6		6		1	16.67%
38 Debt Service			***			
3810 Principal						
3820 Interest 3830 Bank Charges	0.5	77.4	40		40	(400.000()
3840 Lease Payments	25	74	18		-18	(100.00%)
39 Other Services & Charges						
3910 Dues & Subscriptions	421	423	O.E.		475	700.000
3920 Laundry & Other Sanitation Serv.	421	423	25	200	175	700.00%
3940 Temporary Contractual Employme						
3950 Landfill Fees	1,485	699	1,485	1,000	-485	(32.66%)
3960 Grants	1,400	000	1,400	1,000	-400	(32.00 /8)
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	48,629	49,204	46,572	48,032	1,460	3.13%
3991 3991 Crime Control	,	.0,20 .	.0,0.2	10,002	1,100	0.1070
TOTAL - CATEGORY 3:	82,289	78,753	80,003	86,101	6,098	7.62%
4 CAPITAL OUTLAYS				*1*1*1*1*1*1*1*1*1*1*1*1*1*1		
41 Land 4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building				200000000000000000000000000000000000000		
4310 Improvements Other Than Bldg.			10,000		-10,000	(400,000()
44 Machinery & Equipment			10,000		-10,000	(100.00%)
4410 Lease-purchase				250	250	
4420 Purchase of Equipment		12,000			250	
4430 Furniture & Fixtures		12,000				
4440 Motor Equipment			2,150		-2,150	(100.00%)
4450 Equipment - ITS Capital Replacer			۷,۱۰۰		- <u>2</u> ,100	(100.00/0)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		12,000	12,150	250	-11,900	(07.040/)
TOTAL ORIEUTA		12,000	12,100	250	-11,900	(97.94%)
TOTAL - ALL CATEGORIES:	541,957	521,077	528,031	627,908	99,877	18.91%